

**DEMANDS FOR GRANTS
AUTHORIZED
CURRENT EXPENDITURE
FOR
JULY-OCTOBER 2018**

VOL-III (PART-H)

**GOVERNMENT OF
KHYBER PAKHTUNKHWA
FINANCE DEPARTMENT**

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NC21030 (025)
INDUSTRIES
BUDGET ESTIMATES 2018-2019

	POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	675	504,206,000	352,448,000	141,586,000	49,719,000	191,305,000
TOTAL	675	504,206,000	352,448,000	141,586,000	49,719,000	191,305,000

NC21030 (025)
INDUSTRIES

	Rs
Charged:	0
Voted:	191,305,000
Total:	191,305,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
044301 ADMINISTRATION	504,206,000	352,448,000	191,305,000
TOTAL	504,206,000	352,448,000	191,305,000

**NC21030 (025)
INDUSTRIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
		2017-2018	2017-2018	
		Rs	Rs	Rs
AD7177	Assistant Director CPC Abbottabad	3,317,000	3,288,000	1,316,000
CL7127	Assistant Director CPC Chitral	2,701,000	1,662,000	1,054,000
DI7210	Assistant Director CPC D.I.Khan	2,543,000	3,111,000	1,067,000
HR7176	Assistant Director CPC Haripur	3,600,000	2,347,000	1,135,000
PR7238	Assistant Director CPC Peshawar	2,644,000	2,754,000	1,108,000
PR7239	Consumer Protection Council in the Directorate of Industries Peshawar.	8,127,000	6,105,000	2,999,000
AD4422	Consumer Protection Court Abbottabad	14,245,000	12,168,000	4,650,000
AD7030	Industrial Development Officer A/Abad Abbottabad	3,303,000	2,875,000	1,237,000
BD7127	Assistant Director CPC Buner	2,246,000	1,713,000	909,000
BM7084	Consumer Protection Council District Battagram	1,973,000	3,691,000	999,000
BU4450	Consumer Protection Court Bannu	13,656,000	6,815,000	4,781,000
BU7032	Industries Development Officer Bannu	3,162,000	2,457,000	1,255,000
BU7033	Assistant Director C.P.C Bannu	3,546,000	2,626,000	1,343,000
CA4285	Consumer Protection Court Charsadda	14,119,000	8,163,000	4,521,000
CA7032	Industrial Development Officer Charsadda	2,665,000	1,381,000	1,043,000
CL4293	Consumer Protection Court Chitral	13,113,000	7,869,000	4,800,000

**NC21030 (025)
INDUSTRIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
		2017-2018	2017-2018	
		Rs	Rs	Rs
CL7034	Industrial Development Officer Chitral	2,550,000	2,287,000	1,167,000
DA7200	Assistant Director CPC Dir Lower	2,228,000	1,911,000	1,053,000
DI4389	Consumer Protection Court D.I.Khan	14,056,000	13,882,000	5,116,000
DI7033	Industrial Development Officer D.I.K	3,508,000	2,126,000	1,372,000
HG7076	Consumer Protection Council District Hangu	2,326,000	1,081,000	862,000
HR4341	Consumer Protection Court Haripur	13,129,000	7,248,000	4,415,000
HR7029	Industrial Development Officer Haripur	4,171,000	2,471,000	1,601,000
KK4257	Consumer Protection Court Karak	13,618,000	3,373,000	3,729,000
KK7145	Consumer Protection Council District Karak	2,288,000	3,534,000	1,106,000
KT4422	Consumer Protection Court Kohat	14,103,000	11,918,000	4,754,000
KT7034	Assistant Director C.P.C Kohat	2,393,000	1,592,000	917,000
KT7035	Industrial Dev: Officer Kohat	3,423,000	2,136,000	1,390,000
LK4221	Consumer Protection Court Lakki Marwat	13,373,000	6,113,000	4,276,000
MA4354	Consumer Protection Court Mansehra	25,633,000	5,494,000	7,772,000
MA7034	Assistant Director C.P.C Mansehra	2,869,000	3,124,000	1,255,000

**NC21030 (025)
INDUSTRIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
		2017-2018	2017-2018	
		Rs	Rs	Rs
MD4285	Consumer Protection Court Malakand	14,292,000	7,361,000	4,302,000
MD7030	Assistant Director C.P.C Malakand	2,895,000	1,760,000	1,049,000
MR4727	Consumer Protection Court Mardan	13,456,000	11,332,000	4,615,000
MR7033	Industries Development Officer Mardan	3,320,000	2,044,000	1,287,000
MR7034	Assistant Director C.P.C Mardan	3,082,000	2,603,000	1,193,000
NR4294	Consumer Protection Court Nowshera	14,213,000	9,142,000	4,740,000
NR7028	Assistant Director C.P.C Nowshera	3,194,000	2,151,000	1,194,000
NR7029	Industries Development Officer Nowshera	3,021,000	1,968,000	1,183,000
PR5744	Consumer Protection Court Peshawar	15,542,000	12,226,000	5,576,000
PR5857	Lumpsum at the Disposal of F.D	57,000,000	20,000,000	19,667,000
PR5898	Planning Cell of Industries Commerce & Technical Education Department (Reg Act)			1,559,000
PR7040	Industrial Development Officer Peshawar	3,842,000	3,302,000	1,700,000
SU4327	Consumer Protection Court Swabi	15,269,000	11,863,000	4,698,000
SU7033	Industrial Development Officer Swabi	2,650,000	1,654,000	984,000
SW4504	Consumer Protection Court Swat	16,287,000	12,258,000	5,735,000

**NC21030 (025)
INDUSTRIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018 Rs	REVISED ESTIMATES 2017-2018 Rs	AUTHORIZED EXPENDITURE JUL - OCT 2018 Rs
SW7034	Industrial Development Officer Swat	3,480,000	1,675,000	1,340,000
TK4168	Consumer Protection Court Tank	12,966,000	6,557,000	4,193,000
PR4441	Industries, Commerce and Technical Education (Secretariat)	51,107,000	49,168,000	20,779,000
PR4443	Headquarter's Office Peshawar (Directorate of Industries)	46,404,000	52,224,000	27,279,000
CA7179	Assistant Director C.P.C Charsadda	2,221,000	1,885,000	938,000
SU7215	Assistant Director CPC Swabi.	2,522,000	1,863,000	1,095,000
SW7204	Assistant Director CPC Swat	2,815,000	2,097,000	1,197,000
TOTAL		504,206,000	352,448,000	191,305,000

**NC21030 (025)
INDUSTRIES**

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>380,254,000</u>	<u>268,662,000</u>	<u>141,586,000</u>
A011	PAY	<u>179,485,000</u>	<u>148,783,900</u>	<u>74,348,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>111,024,000</u>	<u>98,713,800</u>	<u>46,131,000</u>
A01101	Basic Pay Of Officer	110,886,000	98,314,400	45,980,000
A01102	Personal pay	56,000	238,700	86,000
A01103	Special Pay		69,000	23,000
A01105	Qualification Pay	82,000	91,700	42,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>68,461,000</u>	<u>50,070,100</u>	<u>28,217,000</u>
A01151	Basic Pay Other Staff	68,064,000	50,070,100	28,045,000
A01152	Personal pay	397,000		172,000
A012	ALLOWANCES	<u>200,769,000</u>	<u>119,878,100</u>	<u>67,238,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>189,432,000</u>	<u>111,826,000</u>	<u>64,245,000</u>
A01201	Senior Post Allowance	257,000	191,300	101,000
A01202	House Rent Allowance	15,249,000	11,010,000	5,313,000
A01203	Conveyance Allowance	23,571,000	17,328,500	8,027,000
A01207	Washing Allowance	164,000	169,700	78,000
A01208	Dress Allowance	147,000	147,800	57,000
A0120D	Integrated Allowance	515,000	506,800	197,000
A0120E	Housing Subsidy Allowance	854,000	749,000	354,000
A0120K	Special Judicial Allowance	20,440,000	16,614,200	7,409,000
A0120N	Special allowances @ 30% of basic pay for Secretar	5,832,000	7,512,000	2,767,000
A0120X	Adhoc Allowance - 2010	24,824,000	206,200	
A01216	Qualification Allowance		35,000	13,000
A01217	Medical Allowance	14,652,000	10,809,000	4,942,000
A0121T	Adhoc Relief Allowance 2013	5,322,000	3,575,500	1,628,000
A0121Z	Adhoc Relief Allowance-2014		300	
A01224	Entertainment Allowance	204,000	126,300	87,000
A01226	Computer Allowance	425,000	160,000	156,000
A01228	Orderly Allowance	288,000	336,000	96,000
A0122C	Adhoc Relief Allowance - 2015	4,965,000	2,496,400	1,063,000
A0122M	Adhoc Releif Allowance 2016	15,120,000	12,072,200	4,746,000
A0122N	Special Conveyance Allowance to Disbaled Employees		48,000	16,000
A0122Y	Ad-hoc Relief Allowance 2017		14,136,200	7,441,000
A01233	Unattractive Area Allowance	785,000	1,290,600	530,000

**NC21030 (025)
INDUSTRIES**

	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2017-2018	
SUMMARY	Rs	Rs	Rs
OBJECT			
A01236 Deputation Allowance		144,000	48,000
A01238 Charge allowance	151,000	75,000	50,000
A01239 Special allowance		120,000	40,000
A01241 Utility allowance for electricity	8,180,000	4,860,000	2,761,000
A01243 Special travelling allowance		54,000	18,000
A01248 Judicial Allowance	20,277,000	6,894,000	6,567,000
A01250 Incentive Allowance	210,000	150,000	70,000
A01270 Other	27,000,000	8,000	9,670,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>11,337,000</u>	<u>8,052,100</u>	<u>2,993,000</u>
A01271 Overtime Allowance	144,000	125,000	48,000
A01274 Medical Charges	491,000	1,419,000	198,000
A01278 Leave Salary	10,510,000	6,370,700	2,673,000
A01284 Firewood Allowance	192,000	137,400	74,000
A03 TOTAL OPERATING EXPENSES	<u>97,508,000</u>	<u>74,361,900</u>	<u>29,713,000</u>
A032 COMMUNICATIONS	<u>5,635,000</u>	<u>3,779,000</u>	<u>1,412,000</u>
A03201 Postage and Telegraph	944,000	501,000	208,000
A03202 Telephone and Trunk Call	4,691,000	3,278,000	1,204,000
A033 UTILITIES	<u>9,728,000</u>	<u>5,280,100</u>	<u>3,004,000</u>
A03301 Gas	3,383,000	574,100	409,000
A03302 Water	109,000	55,000	31,000
A03303 Electricity	4,878,000	2,742,000	2,073,000
A03304 Hot and Cold Weather Charges	1,358,000	1,909,000	491,000
A034 OCCUPANCY COSTS	<u>19,790,000</u>	<u>11,633,500</u>	<u>5,308,000</u>
A03402 Rent for Office Building	19,290,000	11,633,500	5,241,000
A03403 Rent for Residential Building	500,000		67,000
A036 MOTOR VEHICLES	<u>257,000</u>	<u>141,800</u>	<u>53,000</u>
A03603 Registration	160,000	77,000	2,000
A03670 Others	97,000	64,800	51,000
A038 TRAVEL & TRANSPORTATION	<u>17,893,000</u>	<u>21,880,000</u>	<u>6,053,000</u>
A03801 Training - domestic			17,000
A03805 Travelling Allowance	8,789,000	14,987,000	3,511,000

**NC21030 (025)
INDUSTRIES**

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
		2017-2018	2017-2018	2018
	Rs	Rs	Rs	
SUMMARY				
OBJECT				
A03806	Transportation of Goods	263,000	128,000	43,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	6,972,000	5,598,000	2,104,000
A03808	Conveyance Charges	384,000	421,000	129,000
A03809	CNG Charges (Govt)	535,000	430,000	160,000
A03821	Training - domestic	950,000	316,000	89,000
A039	GENERAL	<u>44,205,000</u>	<u>31,647,500</u>	<u>13,883,000</u>
A03901	Stationery	3,073,000	2,888,000	900,000
A03902	Printing and Publication	2,081,000	1,382,000	472,000
A03903	Conference/Seminars/Workshops/ Symposia	10,000	10,000	3,000
A03905	Newspapers Periodicals and Books	2,384,000	1,364,000	416,000
A03906	Uniforms and Protective Clothing	575,000	542,000	182,000
A03907	Advertising & Publicity	3,729,000	2,410,000	915,000
A03917	Law Charges	70,000	42,000	16,000
A03919	Payments to Other for Service Rendered	346,000	621,500	182,000
A03942	Cost of Other Stores	947,000	1,057,000	433,000
A03970	Others	30,990,000	21,331,000	10,364,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,100,000</u>	<u>5,818,000</u>
A041	PENSION		<u>1,100,000</u>	<u>5,818,000</u>
A04114	Superannuation Encashment of L.P.R		1,100,000	5,818,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>23,400,000</u>		<u>4,563,000</u>
A052	GRANTS-DOMESTIC	<u>23,400,000</u>		<u>4,563,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	23,400,000		4,562,000
A05270	To Others			1,000
A06	TOTAL TRANSFERS	<u>135,000</u>	<u>278,400</u>	<u>83,000</u>
A063	ENTERTAINMENT & GIFTS	<u>135,000</u>	<u>278,400</u>	<u>83,000</u>

**NC21030 (025)
INDUSTRIES**

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
		2017-2018	2017-2018	
		Rs	Rs	Rs
OBJECT	SUMMARY			
A06301	Entertainments & Gifts	135,000	278,400	83,000
A09	TOTAL PHYSICAL ASSETS	<u>34,000</u>	<u>4,790,000</u>	<u>8,425,000</u>
A092	COMPUTER EQUIPMENT	<u>31,000</u>	<u>1,130,000</u>	<u>18,000</u>
A09201	Hardware	31,000	1,130,000	18,000
A095	PURCHASE OF TRANSPORT	<u>1,000</u>		<u>8,339,000</u>
A09501	Transport	1,000		8,339,000
A096	PURCHASE OF PLANT & MACHINERY	<u>1,000</u>	<u>2,750,000</u>	<u>17,000</u>
A09601	Plant and Machinery	1,000	2,750,000	17,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,000</u>	<u>910,000</u>	<u>51,000</u>
A09701	Furniture and fixtures	1,000	910,000	51,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>2,875,000</u>	<u>3,255,700</u>	<u>1,117,000</u>
A130	TRANSPORT	<u>1,283,000</u>	<u>1,552,000</u>	<u>570,000</u>
A13001	Transport	1,283,000	1,552,000	570,000
A131	MACHINERY AND EQUIPMENT	<u>732,000</u>	<u>775,000</u>	<u>238,000</u>
A13101	Machinery and Equipment	732,000	775,000	238,000
A132	FURNITURE AND FIXTURE	<u>561,000</u>	<u>537,000</u>	<u>179,000</u>
A13201	Furniture and Fixture	561,000	537,000	179,000
A137	COMPUTER EQUIPMENT	<u>299,000</u>	<u>391,700</u>	<u>130,000</u>
A13701	Hardware	288,000	380,700	127,000
A13702	Software	11,000	11,000	3,000
NET TOTAL		504,206,000	352,448,000	191,305,000

NC21030 (025)
INDUSTRIES
SUMMARY OF SCALES FOR 2018-2019

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	209		2	211	10,954,000
04	40			40	2,190,000
06	24		1	25	1,381,000
07	2			2	187,000
08	1			1	119,000
10	13			13	1,112,000
11	49			49	3,541,000
12	10			10	1,029,000
14	87			87	7,532,000
16	144		5	149	19,809,000
17	56			56	11,186,000
18	8			8	2,710,000
19	5			5	1,872,000
20	2			2	972,000
21	17			17	9,431,000
TOTAL	667		8	675	74,025,000

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>2,072,000</u>	<u>2,255,000</u>	<u>778,000</u>
A011 TOTAL PAY	4	4	<u>1,201,000</u>	<u>1,488,000</u>	<u>493,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>890,000</u>	<u>1,178,000</u>	<u>365,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>890,000</u>	<u>1,178,000</u>	<u>365,000</u>
A079 Assistant Director (BPS-17)	1	1	560,000		229,000
A057 Assistant (BPS-16)	1	1	330,000		136,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>311,000</u>	<u>310,000</u>	<u>128,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>311,000</u>	<u>310,000</u>	<u>128,000</u>
J013 Junior Clerk (BPS-11)	1	1	197,000		81,000
C057 Chowkidar (BPS-03)	1	1	114,000		47,000
A012 TOTAL ALLOWANCES			<u>871,000</u>	<u>767,000</u>	<u>285,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>711,000</u>	<u>707,000</u>	<u>228,000</u>
A01202 House Rent Allowance			86,000	84,000	29,000
A01203 Conveyance Allowance			140,000	176,000	47,000
A01207 Washing Allowance			2,000	2,000	1,000
A01208 Dress Allowance			2,000	2,000	1,000
A0120X Adhoc Allowance - 2010			180,000		
A01217 Medical Allowance			120,000	113,000	40,000
A0121T Adhoc Relief Allowance 2013			35,000	35,000	12,000
A0122C Adhoc Relief Allowance - 2015			24,000	24,000	8,000
A0122M Adhoc Relief Allowance 2016			122,000	122,000	41,000
A0122Y Ad-hoc Relief Allowance 2017				149,000	49,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>160,000</u>	<u>60,000</u>	<u>57,000</u>
A01274 Medical Charges			<u>10,000</u>	<u>60,000</u>	<u>4,000</u>
001 Medical Charges			10,000	60,000	4,000
A01278 Leave Salary			<u>150,000</u>		<u>53,000</u>

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
AD7177 Assistant Director CPC Abbottabad					
001 Leave Salary			150,000		53,000
A03 TOTAL OPERATING EXPENSES			<u>728,000</u>	<u>1,018,000</u>	<u>264,000</u>
A032 TOTAL COMMUNICATIONS			<u>31,000</u>	<u>41,000</u>	<u>12,000</u>
A03201 Postage and Telegraph			6,000	6,000	2,000
A03202 Telephone and Trunk Call			25,000	35,000	10,000
A033 TOTAL UTILITIES			<u>76,000</u>	<u>68,000</u>	<u>26,000</u>
A03301 Gas			30,000	20,000	10,000
A03302 Water			3,000	3,000	1,000
A03303 Electricity			<u>25,000</u>	<u>35,000</u>	<u>12,000</u>
001 Electricity			25,000	35,000	12,000
A03304 Hot and Cold Weather Charges			18,000	10,000	3,000
A034 TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>420,000</u>	<u>140,000</u>
A03402 Rent for Office Building			300,000	420,000	140,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>97,000</u>	<u>360,000</u>	<u>43,000</u>
A03805 Travelling Allowance			<u>90,000</u>	<u>350,000</u>	<u>40,000</u>
001 Travelling Allowance			90,000	350,000	40,000
A03808 Conveyance Charges			<u>7,000</u>	<u>10,000</u>	<u>3,000</u>
001 Conveyance Charges			7,000	10,000	3,000
A039 TOTAL GENERAL			<u>224,000</u>	<u>129,000</u>	<u>43,000</u>
A03901 Stationery			<u>25,000</u>	<u>25,000</u>	<u>8,000</u>
001 Stationery			25,000	25,000	8,000
A03902 Printing and Publication			<u>65,000</u>	<u>30,000</u>	<u>10,000</u>
001 Printing and publication			65,000	30,000	10,000
A03907 Advertising & Publicity			<u>110,000</u>	<u>50,000</u>	<u>17,000</u>
001 Advertising and Publicity			110,000	50,000	17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
AD7177 Assistant Director CPC Abbottabad					
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>12,000</u>	<u>4,000</u>
001 Payments to Others for Service Rendered			12,000	12,000	4,000
A03942 Cost of Other Stores			<u>12,000</u>	<u>12,000</u>	<u>4,000</u>
001 Cost of other Stores			12,000	12,000	4,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>100,000</u>
A041 TOTAL PENSION					<u>100,000</u>
A04114 Superannuation Encashment of L.P.R					100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>167,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>167,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>167,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		167,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>17,000</u>	<u>15,000</u>	<u>7,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>		<u>3,000</u>
A13101 Machinery and Equipment			<u>6,000</u>		<u>3,000</u>
001 Machinery and Equipment			6,000		3,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>10,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			6,000	10,000	2,000
A137 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A13701 Hardware			5,000	5,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
AD7177 Assistant Director CPC Abbottabad					
Assistant Director CPC Abbottabad			3,317,000	3,288,000	1,316,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>2,016,000</u>	<u>1,367,000</u>	<u>761,000</u>
A011 TOTAL PAY	4	4	<u>1,232,000</u>	<u>900,400</u>	<u>505,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>834,000</u>	<u>700,400</u>	<u>343,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>834,000</u>	<u>700,400</u>	<u>343,000</u>
A079 Assistant Director (BPS-17)	1	1	421,000		174,000
A057 Assistant (BPS-16)	1	1	413,000		169,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>398,000</u>	<u>200,000</u>	<u>162,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>398,000</u>	<u>200,000</u>	<u>162,000</u>
J013 Junior Clerk (BPS-11)	1	1	280,000		114,000
C057 Chowkidar (BPS-03)	1	1	118,000		48,000
A012 TOTAL ALLOWANCES			<u>784,000</u>	<u>466,600</u>	<u>256,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>679,000</u>	<u>416,600</u>	<u>209,000</u>
A01202 House Rent Allowance			45,000	40,000	15,000
A01203 Conveyance Allowance			136,000	95,000	45,000
A01207 Washing Allowance			2,000	1,800	1,000
A01208 Dress Allowance			2,000	1,800	1,000
A0120X Adhoc Allowance - 2010			150,000		
A01217 Medical Allowance			45,000	45,000	15,000
A0121T Adhoc Relief Allowance 2013			22,000	18,000	7,000
A0122C Adhoc Relief Allowance - 2015			40,000	15,000	7,000
A0122M Adhoc Relief Allowance 2016			124,000	70,000	30,000
A0122Y Ad-hoc Relief Allowance 2017				70,000	50,000
A01233 Unattractive Area Allowance			<u>113,000</u>	<u>60,000</u>	<u>38,000</u>
001 Unattractive Area Allowance			113,000	60,000	38,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>105,000</u>	<u>50,000</u>	<u>47,000</u>
A01274 Medical Charges			<u>5,000</u>	<u>10,000</u>	<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
CL7127 Assistant Director CPC Chitral					
001 Medical Charges			5,000	10,000	2,000
A01278 Leave Salary			<u>100,000</u>	<u>20,000</u>	<u>35,000</u>
001 Leave Salary			100,000	20,000	35,000
A01284 Firewood Allowance				20,000	10,000
A03 TOTAL OPERATING EXPENSES			<u>368,000</u>	<u>276,000</u>	<u>119,000</u>
A032 TOTAL COMMUNICATIONS			<u>43,000</u>	<u>33,000</u>	<u>14,000</u>
A03201 Postage and Telegraph			13,000	13,000	4,000
A03202 Telephone and Trunk Call			30,000	20,000	10,000
A033 TOTAL UTILITIES			<u>83,000</u>	<u>60,000</u>	<u>31,000</u>
A03303 Electricity			<u>53,000</u>	<u>20,000</u>	<u>18,000</u>
001 Electricity			53,000	20,000	18,000
A03304 Hot and Cold Weather Charges			30,000	40,000	13,000
A034 TOTAL OCCUPANCY COSTS			<u>96,000</u>	<u>96,000</u>	<u>32,000</u>
A03402 Rent for Office Building			96,000	96,000	32,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>88,000</u>	<u>35,000</u>	<u>23,000</u>
A03805 Travelling Allowance			<u>80,000</u>	<u>25,000</u>	<u>20,000</u>
001 Travelling Allowance			80,000	25,000	20,000
A03808 Conveyance Charges			<u>8,000</u>	<u>10,000</u>	<u>3,000</u>
001 Conveyance Charges			8,000	10,000	3,000
A039 TOTAL GENERAL			<u>58,000</u>	<u>52,000</u>	<u>19,000</u>
A03901 Stationery			<u>16,000</u>	<u>16,000</u>	<u>5,000</u>
001 Stationery			16,000	16,000	5,000
A03902 Printing and Publication			<u>8,000</u>	<u>8,000</u>	<u>3,000</u>
001 Printing and publication			8,000	8,000	3,000
A03907 Advertising & Publicity			<u>21,000</u>	<u>15,000</u>	<u>7,000</u>
001 Advertising and Publicity			21,000	15,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
CL7127 Assistant Director CPC Chitral					
A03942 Cost of Other Stores			<u>13,000</u>	<u>13,000</u>	<u>4,000</u>
001 Cost of other Stores			13,000	13,000	4,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>67,000</u>
A041 TOTAL PENSION					<u>67,000</u>
A04114 Superannuation Encashment of L.P.R					67,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>		<u>100,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>		<u>100,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>100,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>17,000</u>	<u>19,000</u>	<u>7,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
001 Machinery and Equipment			6,000	6,000	2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			5,000	5,000	2,000
A137 TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>8,000</u>	<u>3,000</u>
A13701 Hardware			6,000	8,000	3,000
Assistant Director CPC Chitral			2,701,000	1,662,000	1,054,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>2,041,000</u>	<u>2,805,000</u>	<u>761,000</u>
A011 TOTAL PAY	4	4	<u>1,193,000</u>	<u>1,279,000</u>	<u>489,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>919,000</u>	<u>1,124,000</u>	<u>376,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>919,000</u>	<u>1,124,000</u>	<u>376,000</u>
A079 Assistant Director (BPS-17)	1	1	697,000		284,000
A057 Assistant (BPS-16)	1	1	222,000		92,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>274,000</u>	<u>155,000</u>	<u>113,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>274,000</u>	<u>155,000</u>	<u>113,000</u>
J013 Junior Clerk (BPS-11)	1	1	162,000		67,000
C057 Chowkidar (BPS-03)	1	1	112,000		46,000
A012 TOTAL ALLOWANCES			<u>848,000</u>	<u>1,526,000</u>	<u>272,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>738,000</u>	<u>616,000</u>	<u>233,000</u>
A01202 House Rent Allowance			104,000	104,000	35,000
A01203 Conveyance Allowance			190,000	155,000	63,000
A01207 Washing Allowance			2,000	1,000	1,000
A01208 Dress Allowance			2,000	1,000	1,000
A0120X Adhoc Allowance - 2010			182,000		
A01217 Medical Allowance			91,000	75,000	30,000
A0121T Adhoc Relief Allowance 2013			7,000	28,000	9,000
A0122C Adhoc Relief Allowance - 2015			40,000	21,000	8,000
A0122M Adhoc Relief Allowance 2016			120,000	103,000	37,000
A0122Y Ad-hoc Relief Allowance 2017				128,000	49,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>110,000</u>	<u>910,000</u>	<u>39,000</u>
A01274 Medical Charges			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
001 Medical Charges			10,000	10,000	4,000
A01278 Leave Salary			<u>100,000</u>	<u>900,000</u>	<u>35,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
DI7210 Assistant Director CPC D.I.Khan					
001 Leave Salary			100,000	900,000	35,000
A03 TOTAL OPERATING EXPENSES			<u>182,000</u>	<u>286,000</u>	<u>165,000</u>
A032 TOTAL COMMUNICATIONS			<u>35,000</u>	<u>5,000</u>	<u>9,000</u>
A03201 Postage and Telegraph			5,000	5,000	2,000
A03202 Telephone and Trunk Call			30,000		7,000
A033 TOTAL UTILITIES			<u>60,000</u>	<u>15,000</u>	<u>19,000</u>
A03303 Electricity			<u>55,000</u>	<u>10,000</u>	<u>17,000</u>
001 Electricity			55,000	10,000	17,000
A03304 Hot and Cold Weather Charges			5,000	5,000	2,000
A034 TOTAL OCCUPANCY COSTS					<u>80,000</u>
A03402 Rent for Office Building					80,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>22,000</u>	<u>207,000</u>	<u>35,000</u>
A03805 Travelling Allowance			<u>15,000</u>	<u>200,000</u>	<u>33,000</u>
001 Travelling Allowance			15,000	200,000	33,000
A03808 Conveyance Charges			<u>7,000</u>	<u>7,000</u>	<u>2,000</u>
001 Conveyance Charges			7,000	7,000	2,000
A039 TOTAL GENERAL			<u>65,000</u>	<u>59,000</u>	<u>22,000</u>
A03901 Stationery			<u>14,000</u>	<u>15,000</u>	<u>5,000</u>
001 Stationery			14,000	15,000	5,000
A03902 Printing and Publication			<u>9,000</u>	<u>9,000</u>	<u>3,000</u>
001 Printing and publication			9,000	9,000	3,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Advertising and Publicity			20,000	20,000	7,000
A03917 Law Charges			10,000	10,000	3,000
A03942 Cost of Other Stores			<u>7,000</u>		<u>2,000</u>
001 Cost of other Stores			7,000		2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
DI7210 Assistant Director CPC D.I.Khan					
A03970 Others			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
002 Other Contingencies			5,000	5,000	2,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>67,000</u>
A041 TOTAL PENSION					<u>67,000</u>
A04114 Superannuation Encashment of L.P.R					67,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>		<u>67,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>		<u>67,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>67,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		67,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001 Machinery and Equipment			5,000	5,000	2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			5,000	5,000	2,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A13701 Hardware			10,000	10,000	3,000
Assistant Director CPC D.I.Khan			2,543,000	3,111,000	1,067,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>2,181,000</u>	<u>2,043,000</u>	<u>827,000</u>
A011 TOTAL PAY	4	4	<u>1,344,000</u>	<u>1,395,400</u>	<u>550,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>982,000</u>	<u>1,215,400</u>	<u>402,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>982,000</u>	<u>1,215,400</u>	<u>402,000</u>
A079 Assistant Director (BPS-17)	1	1	537,000		220,000
A057 Assistant (BPS-16)	1	1	445,000		182,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>362,000</u>	<u>180,000</u>	<u>148,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>362,000</u>	<u>180,000</u>	<u>148,000</u>
J013 Junior Clerk (BPS-11)	1	1	260,000		106,000
C057 Chowkidar (BPS-03)	1	1	102,000		42,000
A012 TOTAL ALLOWANCES			<u>837,000</u>	<u>647,600</u>	<u>277,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>727,000</u>	<u>637,600</u>	<u>238,000</u>
A01202 House Rent Allowance			83,000	78,000	28,000
A01203 Conveyance Allowance			176,000	162,000	59,000
A01207 Washing Allowance			2,000	1,800	1,000
A01208 Dress Allowance			2,000	1,800	1,000
A0120X Adhoc Allowance - 2010			184,000		
A01217 Medical Allowance			89,000	81,000	30,000
A0121T Adhoc Relief Allowance 2013			38,000	33,000	13,000
A0122C Adhoc Relief Allowance - 2015			30,000	23,000	10,000
A0122M Adhoc Relief Allowance 2016			123,000	117,000	41,000
A0122Y Ad-hoc Relief Allowance 2017				140,000	55,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>110,000</u>	<u>10,000</u>	<u>39,000</u>
A01274 Medical Charges			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
001 Medical Charges			10,000	10,000	4,000
A01278 Leave Salary			<u>100,000</u>		<u>35,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
HR7176 Assistant Director CPC Haripur					
001 Leave Salary			100,000		35,000
A03 TOTAL OPERATING EXPENSES			<u>1,099,000</u>	<u>289,000</u>	<u>168,000</u>
A032 TOTAL COMMUNICATIONS			<u>51,000</u>	<u>32,000</u>	<u>17,000</u>
A03201 Postage and Telegraph			6,000	2,000	2,000
A03202 Telephone and Trunk Call			45,000	30,000	15,000
A033 TOTAL UTILITIES			<u>102,000</u>	<u>55,000</u>	<u>29,000</u>
A03301 Gas			32,000	20,000	7,000
A03303 Electricity			<u>60,000</u>	<u>30,000</u>	<u>20,000</u>
001 Electricity			60,000	30,000	20,000
A03304 Hot and Cold Weather Charges			10,000	5,000	2,000
A034 TOTAL OCCUPANCY COSTS			<u>800,000</u>		<u>67,000</u>
A03402 Rent for Office Building			800,000		67,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>73,000</u>	<u>156,000</u>	<u>32,000</u>
A03805 Travelling Allowance			<u>67,000</u>	<u>150,000</u>	<u>30,000</u>
001 Travelling Allowance			67,000	150,000	30,000
A03808 Conveyance Charges			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
001 Conveyance Charges			6,000	6,000	2,000
A039 TOTAL GENERAL			<u>73,000</u>	<u>46,000</u>	<u>23,000</u>
A03901 Stationery			<u>14,000</u>	<u>14,000</u>	<u>5,000</u>
001 Stationery			14,000	14,000	5,000
A03902 Printing and Publication			<u>15,000</u>	<u>5,000</u>	<u>2,000</u>
001 Printing and publication			15,000	5,000	2,000
A03907 Advertising & Publicity			<u>20,000</u>		<u>7,000</u>
001 Advertising and Publicity			20,000		7,000
A03917 Law Charges			10,000	5,000	2,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>6,000</u>	<u>12,000</u>	<u>4,000</u>
001 Payments to Others for Service Rendered			6,000	12,000	4,000
A03942 Cost of Other Stores			<u>8,000</u>	<u>10,000</u>	<u>3,000</u>
001 Cost of other Stores			8,000	10,000	3,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>67,000</u>
A041 TOTAL PENSION					<u>67,000</u>
A04114 Superannuation Encashment of L.P.R					67,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>		<u>67,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>		<u>67,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>67,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		67,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>15,000</u>	<u>6,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>5,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>5,000</u>	<u>2,000</u>
001 Machinery and Equipment			8,000	5,000	2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>5,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			7,000	5,000	2,000
A137 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A13701 Hardware			5,000	5,000	2,000

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
HR7176 Assistant Director CPC Haripur					
Assistant Director CPC Haripur			3,600,000	2,347,000	1,135,000

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>1,701,000</u>	<u>1,792,000</u>	<u>661,000</u>
A011 TOTAL PAY	4	4	<u>1,007,000</u>	<u>1,080,000</u>	<u>415,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>770,000</u>	<u>770,000</u>	<u>317,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>770,000</u>	<u>770,000</u>	<u>317,000</u>
A079 Assistant Director (BPS-17)	1	1	410,000		169,000
A057 Assistant (BPS-16)	1	1	360,000		148,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>237,000</u>	<u>310,000</u>	<u>98,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>237,000</u>	<u>310,000</u>	<u>98,000</u>
J013 Junior Clerk (BPS-11)	1	1	127,000		53,000
C057 Chowkidar (BPS-03)	1	1	110,000		45,000
A012 TOTAL ALLOWANCES			<u>694,000</u>	<u>712,000</u>	<u>246,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>534,000</u>	<u>702,000</u>	<u>189,000</u>
A01202 House Rent Allowance			160,000	160,000	53,000
A01203 Conveyance Allowance			20,000	180,000	7,000
A01207 Washing Allowance			2,000	2,000	1,000
A01208 Dress Allowance			2,000	2,000	1,000
A0120X Adhoc Allowance - 2010			90,000		
A01217 Medical Allowance			106,000	106,000	35,000
A0121T Adhoc Relief Allowance 2013			30,000	18,000	10,000
A0122C Adhoc Relief Allowance - 2015			25,000	25,000	8,000
A0122M Adhoc Relief Allowance 2016			99,000	99,000	33,000
A0122Y Ad-hoc Relief Allowance 2017				110,000	41,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>160,000</u>	<u>10,000</u>	<u>57,000</u>
A01274 Medical Charges			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
001 Medical Charges			10,000	10,000	4,000
A01278 Leave Salary			<u>150,000</u>		<u>53,000</u>

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR7238 Assistant Director CPC Peshawar					
001 Leave Salary			150,000		53,000
A03 TOTAL OPERATING EXPENSES			<u>625,000</u>	<u>931,000</u>	<u>272,000</u>
A032 TOTAL COMMUNICATIONS			<u>40,000</u>	<u>50,000</u>	<u>16,000</u>
A03201 Postage and Telegraph			10,000	10,000	3,000
A03202 Telephone and Trunk Call			30,000	40,000	13,000
A033 TOTAL UTILITIES			<u>110,000</u>	<u>118,000</u>	<u>49,000</u>
A03301 Gas			30,000		10,000
A03302 Water			15,000	18,000	6,000
A03303 Electricity			<u>55,000</u>	<u>90,000</u>	<u>30,000</u>
001 Electricity			55,000	90,000	30,000
A03304 Hot and Cold Weather Charges			10,000	10,000	3,000
A034 TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
A03402 Rent for Office Building			300,000	300,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>61,000</u>	<u>292,000</u>	<u>49,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>250,000</u>	<u>33,000</u>
001 Travelling Allowance			50,000	250,000	33,000
A03806 Transportation of Goods			<u>4,000</u>		<u>2,000</u>
001 Transportation of Goods			4,000		2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>35,000</u>	<u>12,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				35,000	12,000
A03808 Conveyance Charges			<u>7,000</u>	<u>7,000</u>	<u>2,000</u>
001 Conveyance Charges			7,000	7,000	2,000
A039 TOTAL GENERAL			<u>114,000</u>	<u>171,000</u>	<u>58,000</u>
A03901 Stationery			<u>12,000</u>	<u>20,000</u>	<u>5,000</u>
001 Stationery			12,000	20,000	5,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR7238 Assistant Director CPC Peshawar					
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Printing and publication			10,000	10,000	3,000
A03907 Advertising & Publicity			<u>60,000</u>	<u>110,000</u>	<u>37,000</u>
001 Advertising and Publicity			60,000	110,000	37,000
A03917 Law Charges			10,000		1,000
A03919 Payments to Other for Service Rendered			<u>6,000</u>	<u>6,000</u>	<u>4,000</u>
001 Payments to Others for Service Rendered			6,000	6,000	4,000
A03942 Cost of Other Stores			<u>6,000</u>	<u>10,000</u>	<u>3,000</u>
001 Cost of other Stores			6,000	10,000	3,000
A03970 Others			<u>10,000</u>	<u>15,000</u>	<u>5,000</u>
002 Other Contingencies			10,000	15,000	5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>67,000</u>
A041 TOTAL PENSION					<u>67,000</u>
A04114 Superannuation Encashment of L.P.R					67,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>		<u>100,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>		<u>100,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>100,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>18,000</u>	<u>31,000</u>	<u>8,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>15,000</u>	<u>3,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>15,000</u>	<u>3,000</u>
001 Machinery and Equipment			6,000	15,000	3,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR7238 Assistant Director CPC Peshawar					
A13201 Furniture and Fixture			6,000	6,000	2,000
A137 TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>10,000</u>	<u>3,000</u>
A13701 Hardware			6,000	10,000	3,000
Assistant Director CPC Peshawar			2,644,000	2,754,000	1,108,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>6,869,000</u>	<u>4,785,000</u>	<u>2,461,000</u>
A011 TOTAL PAY	9	9	<u>3,987,000</u>	<u>3,247,000</u>	<u>1,634,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,546,000</u>	<u>2,957,000</u>	<u>1,453,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,546,000</u>	<u>2,957,000</u>	<u>1,453,000</u>
A238 Additional Director (BPS-19)	1	1	995,000		405,000
D028 Deputy Director (BPS-18)	1	1	860,000		351,000
D033 Deputy Director Administration (BPS-18)	1	1	550,000		227,000
A079 Assistant Director (BPS-17)	1	1	643,000		263,000
A057 Assistant (BPS-16)	1	1	275,000		114,000
C082 Computer Operator (BPS-16)	1	1	223,000		93,000
A011-2 TOTAL PAY OF OTHER STAFF	3	3	<u>441,000</u>	<u>290,000</u>	<u>181,000</u>
A01151 Total Basic Pay Other Staff	3	3	<u>441,000</u>	<u>290,000</u>	<u>181,000</u>
J013 Junior Clerk (BPS-11)	1	1	214,000		88,000
C057 Chowkidar (BPS-03)	1	1	120,000		49,000
N005 Naib Qasid (BPS-03)	1	1	107,000		44,000
A012 TOTAL ALLOWANCES			<u>2,882,000</u>	<u>1,538,000</u>	<u>827,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,372,000</u>	<u>1,528,000</u>	<u>756,000</u>
A01202 House Rent Allowance			240,000	210,000	80,000
A01203 Conveyance Allowance			390,000	290,000	130,000
A01207 Washing Allowance			2,000	1,800	1,000
A01208 Dress Allowance			2,000	1,800	1,000
A0120D Integrated Allowance			7,000	5,400	2,000
A0120E Housing Subsidy Allowance			193,000	40,000	71,000
A0120X Adhoc Allowance - 2010			615,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR7239 Consumer Protection Council in the Directorate of Industries Peshawar.					
A01217 Medical Allowance			285,000	190,000	95,000
A0121T Adhoc Relief Allowance 2013			142,000	90,000	47,000
A01224 Entertainment Allowance			6,000	6,000	2,000
A01226 Computer Allowance			18,000	18,000	6,000
A0122C Adhoc Relief Allowance - 2015			89,000	70,000	30,000
A0122M Adhoc Relief Allowance 2016			383,000	280,000	128,000
A0122Y Ad-hoc Relief Allowance 2017				325,000	163,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>510,000</u>	<u>10,000</u>	<u>71,000</u>
A01274 Medical Charges			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
001 Medical Charges			10,000	10,000	4,000
A01278 Leave Salary			<u>500,000</u>		<u>67,000</u>
001 Leave Salary			500,000		67,000
A03 TOTAL OPERATING EXPENSES			<u>910,000</u>	<u>1,015,000</u>	<u>305,000</u>
A032 TOTAL COMMUNICATIONS			<u>92,000</u>	<u>140,000</u>	<u>45,000</u>
A03201 Postage and Telegraph			12,000	20,000	5,000
A03202 Telephone and Trunk Call			80,000	120,000	40,000
A033 TOTAL UTILITIES			<u>170,000</u>	<u>120,000</u>	<u>57,000</u>
A03301 Gas			50,000		17,000
A03303 Electricity			<u>110,000</u>	<u>110,000</u>	<u>37,000</u>
001 Electricity			110,000	110,000	37,000
A03304 Hot and Cold Weather Charges			10,000	10,000	3,000
A036 TOTAL MOTOR VEHICLES			<u>6,000</u>	<u>2,000</u>	<u>1,000</u>
A03603 Registration			6,000	2,000	
A03670 Others					<u>1,000</u>
001 Others					1,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR7239 Consumer Protection Council in the Directorate of Industries Peshawar.					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>334,000</u>	<u>391,000</u>	<u>107,000</u>
A03805 Travelling Allowance			<u>160,000</u>	<u>250,000</u>	<u>60,000</u>
001 Travelling Allowance			160,000	250,000	60,000
A03806 Transportation of Goods			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
001 Transportation of Goods			6,000	6,000	2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>125,000</u>	<u>125,000</u>	<u>42,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			125,000	125,000	42,000
A03808 Conveyance Charges			<u>8,000</u>	<u>10,000</u>	<u>3,000</u>
001 Conveyance Charges			8,000	10,000	3,000
A03809 CNG Charges (Govt)			35,000		
A039 TOTAL GENERAL			<u>308,000</u>	<u>362,000</u>	<u>95,000</u>
A03901 Stationery			<u>38,000</u>	<u>80,000</u>	<u>17,000</u>
001 Stationery			38,000	80,000	17,000
A03902 Printing and Publication			<u>22,000</u>	<u>80,000</u>	<u>27,000</u>
001 Printing and publication			22,000	80,000	27,000
A03905 Newspapers Periodicals and Books				10,000	3,000
A03906 Uniforms and Protective Clothing			8,000		
A03907 Advertising & Publicity			<u>200,000</u>	<u>100,000</u>	<u>33,000</u>
001 Advertising and Publicity			200,000	100,000	33,000
A03917 Law Charges			10,000	2,000	1,000
A03942 Cost of Other Stores			<u>18,000</u>	<u>40,000</u>	<u>7,000</u>
001 Cost of other Stores			18,000	40,000	7,000
A03970 Others			<u>12,000</u>	<u>50,000</u>	<u>7,000</u>
002 Other Contingencies			12,000	50,000	7,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>108,000</u>
A041 TOTAL PENSION					<u>108,000</u>
A04114 Superannuation Encashment of L.P.R					108,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR7239 Consumer Protection Council in the Directorate of Industries Peshawar.					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>		<u>100,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>		<u>100,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>100,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		100,000
A09 TOTAL PHYSICAL ASSETS				<u>200,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					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>200,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>200,000</u>	<u>1,000</u>
001 Plant and Machinery				200,000	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>48,000</u>	<u>105,000</u>	<u>21,000</u>
A130 TOTAL TRANSPORT			<u>25,000</u>	<u>40,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR7239 Consumer Protection Council in the Directorate of Industries Peshawar.					
A13001 Transport			<u>25,000</u>	<u>40,000</u>	<u>10,000</u>
001 Transport			25,000	40,000	10,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>40,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>40,000</u>	<u>5,000</u>
001 Machinery and Equipment			11,000	40,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>10,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			7,000	10,000	3,000
A137 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>15,000</u>	<u>3,000</u>
A13701 Hardware			5,000	15,000	3,000
Consumer Protection Council in the Directorate of Industries Peshawar.			8,127,000	6,105,000	2,999,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>10,473,000</u>	<u>8,346,000</u>	<u>3,565,000</u>
A011 TOTAL PAY	20	20	<u>4,691,000</u>	<u>3,950,300</u>	<u>1,929,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>2,955,000</u>	<u>2,650,300</u>	<u>1,217,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>2,955,000</u>	<u>2,650,300</u>	<u>1,217,000</u>
S294 Sessions Judge (BPS-21)	1	1	1,392,000		568,000
R022 Registrar (BPS-17)	1	1	319,000		133,000
A057 Assistant (BPS-16)	3	3	780,000		323,000
C082 Computer Operator (BPS-16)	1	1	264,000		109,000
S061 Senior Scale Stenographer (BPS-16)	1	1	200,000		84,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>1,736,000</u>	<u>1,300,000</u>	<u>712,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>1,736,000</u>	<u>1,300,000</u>	<u>712,000</u>
R010 Reader (BPS-14)	1	1	230,000		95,000
S035 Senior Clerk (BPS-14)	2	2	355,000		147,000
D112 Driver (BPS-06)	1	1	110,000		45,000
B057 Bailiff (BPS-04)	2	2	260,000		106,000
C057 Chowkidar (BPS-03)	2	2	199,000		81,000
N005 Naib Qasid (BPS-03)	3	3	352,000		144,000
P081 Process Server (BPS-03)	2	2	230,000		94,000
A012 TOTAL ALLOWANCES			<u>5,782,000</u>	<u>4,395,700</u>	<u>1,636,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,972,000</u>	<u>4,143,000</u>	<u>1,552,000</u>
A01201 Senior Post Allowance				16,200	6,000
A01202 House Rent Allowance			329,000	230,000	110,000
A01203 Conveyance Allowance			650,000	500,000	217,000
A01207 Washing Allowance			2,000	3,600	2,000
A01208 Dress Allowance			2,000	3,600	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
AD4422 Consumer Protection Court Abbottabad					
A0120D Integrated Allowance			17,000	16,200	6,000
A0120K Special Judicial Allowance			1,419,000	1,820,000	473,000
A0120X Adhoc Allowance - 2010			930,000	1,000	
A01217 Medical Allowance			420,000	320,000	140,000
A0121T Adhoc Relief Allowance 2013			194,000	100,000	65,000
A01224 Entertainment Allowance			9,000	8,400	3,000
A01226 Computer Allowance			10,000		6,000
A0122C Adhoc Relief Allowance - 2015			140,000	70,000	47,000
A0122M Adhoc Relief Allowance 2016			384,000	340,000	128,000
A0122Y Ad-hoc Relief Allowance 2017				450,000	193,000
A01241 Utility allowance for electricity			196,000	96,000	65,000
A01248 Judicial Allowance			270,000	168,000	90,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>810,000</u>	<u>252,700</u>	<u>84,000</u>
A01274 Medical Charges			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
001 Medical Charges			10,000	10,000	4,000
A01278 Leave Salary			<u>800,000</u>	<u>242,700</u>	<u>80,000</u>
001 Leave Salary			800,000	242,700	80,000
A03 TOTAL OPERATING EXPENSES			<u>2,659,000</u>	<u>3,280,000</u>	<u>814,000</u>
A032 TOTAL COMMUNICATIONS			<u>217,000</u>	<u>120,000</u>	<u>50,000</u>
A03201 Postage and Telegraph			27,000		10,000
A03202 Telephone and Trunk Call			190,000	120,000	40,000
A033 TOTAL UTILITIES			<u>435,000</u>	<u>76,000</u>	<u>49,000</u>
A03301 Gas			200,000	18,000	6,000
A03302 Water			5,000		
A03303 Electricity			<u>200,000</u>	<u>28,000</u>	<u>33,000</u>
001 Electricity			200,000	28,000	33,000
A03304 Hot and Cold Weather Charges			30,000	30,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>820,000</u>	<u>300,000</u>	<u>100,000</u>
A03402 Rent for Office Building			820,000	300,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>5,000</u>	<u>2,000</u>
A03670 Others			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001 Others			5,000	5,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>495,000</u>	<u>1,945,000</u>	<u>375,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>1,500,000</u>	<u>233,000</u>
001 Travelling Allowance			400,000	1,500,000	233,000
A03806 Transportation of Goods			<u>25,000</u>	<u>25,000</u>	<u>5,000</u>
001 Transportation of Goods			25,000	25,000	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>400,000</u>	<u>133,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				400,000	133,000
A03808 Conveyance Charges			<u>10,000</u>	<u>20,000</u>	<u>4,000</u>
001 Conveyance Charges			10,000	20,000	4,000
A03821 Training - domestic			60,000		
A039 TOTAL GENERAL			<u>687,000</u>	<u>834,000</u>	<u>238,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001 Stationery			150,000	150,000	50,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Printing and publication			100,000	100,000	33,000
A03905 Newspapers Periodicals and Books			150,000	150,000	50,000
A03906 Uniforms and Protective Clothing			30,000	30,000	10,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001 Advertising and Publicity			150,000	150,000	50,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>102,000</u>	<u>8,000</u>
001 Payments to Others for Service Rendered			12,000	102,000	8,000
A03942 Cost of Other Stores			<u>50,000</u>	<u>100,000</u>	<u>20,000</u>
001 Cost of other Stores			50,000	100,000	20,000
A03970 Others			<u>45,000</u>	<u>52,000</u>	<u>17,000</u>
002 Other Contingencies			45,000	52,000	17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>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>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		
A06 TOTAL TRANSFERS				<u>100,000</u>	<u>23,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS				<u>100,000</u>	<u>23,000</u>
A06301 Entertainments & Gifts				100,000	23,000
A09 TOTAL PHYSICAL ASSETS				<u>250,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					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>250,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>250,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
AD4422 Consumer Protection Court Abbottabad					
001 Plant and Machinery				250,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					1,000
A09701 Furniture and fixtures					1,000
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			113,000	192,000	44,000
A130 TOTAL TRANSPORT			60,000	80,000	23,000
A13001 Transport			60,000	80,000	23,000
001 Transport			60,000	80,000	23,000
A131 TOTAL MACHINERY AND EQUIPMENT			27,000	57,000	10,000
A13101 Machinery and Equipment			27,000	57,000	10,000
001 Machinery and Equipment			27,000	57,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			19,000	40,000	8,000
A13201 Furniture and Fixture			19,000	40,000	8,000
A137 TOTAL COMPUTER EQUIPMENT			7,000	15,000	3,000
A13701 Hardware			7,000	15,000	3,000
Consumer Protection Court Abbottabad			14,245,000	12,168,000	4,650,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>2,463,000</u>	<u>2,525,000</u>	<u>918,000</u>
A011 TOTAL PAY	6	6	<u>1,336,000</u>	<u>1,180,000</u>	<u>547,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>444,000</u>	<u>530,000</u>	<u>181,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>444,000</u>	<u>530,000</u>	<u>181,000</u>
I005 Industrial Development Officer (BPS-16)	1	1	444,000		181,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>892,000</u>	<u>650,000</u>	<u>366,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>892,000</u>	<u>650,000</u>	<u>366,000</u>
S035 Senior Clerk (BPS-14)	1	1	312,000		128,000
J013 Junior Clerk (BPS-11)	1	1	149,000		62,000
I012 Inspector (BPS-10)	1	1	135,000		56,000
C057 Chowkidar (BPS-03)	1	1	111,000		45,000
N005 Naib Qasid (BPS-03)	1	1	185,000		75,000
A012 TOTAL ALLOWANCES			<u>1,127,000</u>	<u>1,345,000</u>	<u>371,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>970,000</u>	<u>645,000</u>	<u>315,000</u>
A01202 House Rent Allowance			86,000	86,000	29,000
A01203 Conveyance Allowance			207,000	160,000	69,000
A01207 Washing Allowance			2,000	1,800	1,000
A01208 Dress Allowance			2,000	1,800	1,000
A0120D Integrated Allowance			6,000	5,400	2,000
A0120E Housing Subsidy Allowance			79,000		29,000
A0120X Adhoc Allowance - 2010			202,000		
A01217 Medical Allowance			115,000	100,000	38,000
A0121T Adhoc Relief Allowance 2013			56,000	30,000	19,000
A0122C Adhoc Relief Allowance - 2015			60,000	20,000	20,000
A0122M Adhoc RelEIF Allowance 2016			155,000	110,000	52,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
AD7030 Industrial Development Officer A/Abad Abbottabad					
A0122Y Ad-hoc Relief Allowance 2017				130,000	55,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>157,000</u>	<u>700,000</u>	<u>56,000</u>
A01274 Medical Charges			<u>7,000</u>	<u>700,000</u>	<u>3,000</u>
001 Medical Charges			7,000	700,000	3,000
A01278 Leave Salary			<u>150,000</u>		<u>53,000</u>
001 Leave Salary			150,000		53,000
A03 TOTAL OPERATING EXPENSES			<u>326,000</u>	<u>336,000</u>	<u>148,000</u>
A032 TOTAL COMMUNICATIONS			<u>39,000</u>	<u>26,000</u>	<u>13,000</u>
A03201 Postage and Telegraph			6,000	6,000	2,000
A03202 Telephone and Trunk Call			33,000	20,000	11,000
A033 TOTAL UTILITIES			<u>82,000</u>	<u>79,000</u>	<u>27,000</u>
A03301 Gas			28,000	25,000	9,000
A03302 Water			5,000	5,000	2,000
A03303 Electricity			<u>33,000</u>	<u>33,000</u>	<u>11,000</u>
001 Electricity			33,000	33,000	11,000
A03304 Hot and Cold Weather Charges			16,000	16,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>10,000</u>		<u>33,000</u>
A03402 Rent for Office Building			10,000		33,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>95,000</u>	<u>180,000</u>	<u>36,000</u>
A03805 Travelling Allowance			<u>88,000</u>	<u>165,000</u>	<u>33,000</u>
001 Travelling Allowance			88,000	165,000	33,000
A03808 Conveyance Charges			<u>7,000</u>	<u>15,000</u>	<u>3,000</u>
001 Conveyance Charges			7,000	15,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
AD7030 Industrial Development Officer A/Abad Abbottabad					
A039 TOTAL GENERAL			<u>100,000</u>	<u>51,000</u>	<u>39,000</u>
A03901 Stationery			<u>22,000</u>	<u>22,000</u>	<u>7,000</u>
001 Stationery			22,000	22,000	7,000
A03902 Printing and Publication			<u>18,000</u>		<u>6,000</u>
001 Printing and publication			18,000		6,000
A03907 Advertising & Publicity			<u>30,000</u>		<u>17,000</u>
001 Advertising and Publicity			30,000		17,000
A03919 Payments to Other for Service Rendered			<u>13,000</u>	<u>12,000</u>	<u>4,000</u>
001 Payments to Others for Service Rendered			13,000	12,000	4,000
A03942 Cost of Other Stores			<u>7,000</u>	<u>7,000</u>	<u>2,000</u>
001 Cost of other Stores			7,000	7,000	2,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
002 Other Contingencies			10,000	10,000	3,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>167,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>167,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>167,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		167,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>14,000</u>	<u>14,000</u>	<u>4,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>7,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>7,000</u>	<u>7,000</u>	<u>2,000</u>
001 Machinery and Equipment			7,000	7,000	2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>7,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			7,000	7,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
AD7030 Industrial Development Officer A/Abad Abbottabad					
Industrial Development Officer A/Abad Abbottabad			3,303,000	2,875,000	1,237,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>1,646,000</u>	<u>1,441,000</u>	<u>615,000</u>
A011 TOTAL PAY	4	4	<u>894,000</u>	<u>876,700</u>	<u>369,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>688,000</u>	<u>614,000</u>	<u>284,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>688,000</u>	<u>614,000</u>	<u>284,000</u>
A079 Assistant Director (BPS-17)	1	1	366,000		152,000
A057 Assistant (BPS-16)	1	1	322,000		132,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>206,000</u>	<u>262,700</u>	<u>85,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>206,000</u>	<u>262,700</u>	<u>85,000</u>
C057 Chowkidar (BPS-03)	1	1	99,000		41,000
N005 Naib Qasid (BPS-03)	1	1	107,000		44,000
A012 TOTAL ALLOWANCES			<u>752,000</u>	<u>564,300</u>	<u>246,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>644,000</u>	<u>556,300</u>	<u>208,000</u>
A01202 House Rent Allowance			80,000	66,400	27,000
A01203 Conveyance Allowance			163,000	140,000	54,000
A01207 Washing Allowance			2,000	2,100	1,000
A01208 Dress Allowance			2,000	2,100	1,000
A0120D Integrated Allowance			6,000	5,400	2,000
A0120X Adhoc Allowance - 2010			135,000	4,000	
A01217 Medical Allowance			71,000	86,700	24,000
A0121T Adhoc Relief Allowance 2013			26,000	20,000	9,000
A0122C Adhoc Relief Allowance - 2015			14,000	13,000	5,000
A0122M Adhoc Relief Allowance 2016			85,000	83,000	28,000
A0122Y Ad-hoc Relief Allowance 2017				88,000	37,000
A01233 Unattractive Area Allowance			<u>60,000</u>	<u>45,600</u>	<u>20,000</u>
001 Unattractive Area Allowance			60,000	45,600	20,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>108,000</u>	<u>8,000</u>	<u>38,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
BD7127 Assistant Director CPC Buner					
A01274 Medical Charges			<u>8,000</u>	<u>8,000</u>	<u>3,000</u>
001 Medical Charges			8,000	8,000	3,000
A01278 Leave Salary			<u>100,000</u>		<u>35,000</u>
001 Leave Salary			100,000		35,000
A03 TOTAL OPERATING EXPENSES			<u>381,000</u>	<u>239,000</u>	<u>115,000</u>
A032 TOTAL COMMUNICATIONS			<u>47,000</u>	<u>27,000</u>	<u>12,000</u>
A03201 Postage and Telegraph			7,000	7,000	2,000
A03202 Telephone and Trunk Call			40,000	20,000	10,000
A033 TOTAL UTILITIES			<u>55,000</u>	<u>42,000</u>	<u>18,000</u>
A03303 Electricity			<u>40,000</u>	<u>27,000</u>	<u>13,000</u>
001 Electricity			40,000	27,000	13,000
A03304 Hot and Cold Weather Charges			15,000	15,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>72,000</u>	<u>72,000</u>	<u>24,000</u>
A03402 Rent for Office Building			72,000	72,000	24,000
A036 TOTAL MOTOR VEHICLES					<u>2,000</u>
A03670 Others					<u>2,000</u>
001 Others					2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>121,000</u>	<u>76,000</u>	<u>27,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>70,000</u>	<u>23,000</u>
001 Travelling Allowance			100,000	70,000	23,000
A03806 Transportation of Goods			<u>15,000</u>		<u>2,000</u>
001 Transportation of Goods			15,000		2,000
A03808 Conveyance Charges			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
001 Conveyance Charges			6,000	6,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
BD7127 Assistant Director CPC Buner					
A039 TOTAL GENERAL			<u>86,000</u>	<u>22,000</u>	<u>32,000</u>
A03901 Stationery			<u>12,000</u>	<u>12,000</u>	<u>4,000</u>
001 Stationery			12,000	12,000	4,000
A03902 Printing and Publication			<u>12,000</u>		<u>4,000</u>
001 Printing and publication			12,000		4,000
A03907 Advertising & Publicity			<u>50,000</u>		<u>17,000</u>
001 Advertising and Publicity			50,000		17,000
A03919 Payments to Other for Service Rendered			<u>6,000</u>		<u>4,000</u>
001 Payments to Others for Service Rendered			6,000		4,000
A03970 Others			<u>6,000</u>	<u>10,000</u>	<u>3,000</u>
002 Other Contingencies			6,000	10,000	3,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>100,000</u>
A041 TOTAL PENSION					<u>100,000</u>
A04114 Superannuation Encashment of L.P.R					100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000</u>		<u>67,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>200,000</u>		<u>67,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>		<u>67,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			200,000		67,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>19,000</u>	<u>33,000</u>	<u>12,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>3,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>3,000</u>
001 Machinery and Equipment			8,000	8,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>2,000</u>
A13201 Furniture and Fixture			5,000	5,000	2,000
A137 TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>20,000</u>	<u>7,000</u>
A13701 Hardware			6,000	20,000	7,000
Assistant Director CPC Buner			2,246,000	1,713,000	909,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>1,751,000</u>	<u>3,098,000</u>	<u>798,000</u>
A011 TOTAL PAY	4	4	<u>896,000</u>	<u>1,800,000</u>	<u>370,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>676,000</u>	<u>1,350,000</u>	<u>280,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>676,000</u>	<u>1,350,000</u>	<u>280,000</u>
A079 Assistant Director (BPS-17)	1	1	396,000		164,000
A057 Assistant (BPS-16)	1	1	280,000		116,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>220,000</u>	<u>450,000</u>	<u>90,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>220,000</u>	<u>450,000</u>	<u>90,000</u>
C057 Chowkidar (BPS-03)	1	1	110,000		45,000
N005 Naib Qasid (BPS-03)	1	1	110,000		45,000
A012 TOTAL ALLOWANCES			<u>855,000</u>	<u>1,298,000</u>	<u>428,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>750,000</u>	<u>1,283,000</u>	<u>391,000</u>
A01202 House Rent Allowance			155,000	160,000	53,000
A01203 Conveyance Allowance			279,000	240,000	93,000
A01207 Washing Allowance			2,000	1,800	1,000
A01208 Dress Allowance			2,000	1,800	1,000
A0120D Integrated Allowance			6,000	5,400	2,000
A0120X Adhoc Allowance - 2010			105,000	164,000	
A01217 Medical Allowance			60,000	150,000	50,000
A0121T Adhoc Relief Allowance 2013			30,000	60,000	20,000
A0122C Adhoc Relief Allowance - 2015			26,000	50,000	17,000
A0122M Adhoc Relief Allowance 2016			85,000	150,000	50,000
A0122Y Ad-hoc Relief Allowance 2017				100,000	37,000
A01233 Unattractive Area Allowance				<u>200,000</u>	<u>67,000</u>
001 Unattractive Area Allowance				200,000	67,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>105,000</u>	<u>15,000</u>	<u>37,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
BM7084 Consumer Protection Council District Battagram					
A01274 Medical Charges			<u>5,000</u>	<u>15,000</u>	<u>2,000</u>
001 Medical Charges			5,000	15,000	2,000
A01278 Leave Salary			<u>100,000</u>		<u>35,000</u>
001 Leave Salary			100,000		35,000
A03 TOTAL OPERATING EXPENSES			<u>203,000</u>	<u>483,000</u>	<u>127,000</u>
A032 TOTAL COMMUNICATIONS			<u>6,000</u>	<u>3,000</u>	<u>1,000</u>
A03201 Postage and Telegraph			6,000	3,000	1,000
A033 TOTAL UTILITIES			<u>36,000</u>	<u>60,000</u>	<u>10,000</u>
A03303 Electricity			<u>28,000</u>	<u>20,000</u>	<u>7,000</u>
001 Electricity			28,000	20,000	7,000
A03304 Hot and Cold Weather Charges			8,000	40,000	3,000
A034 TOTAL OCCUPANCY COSTS			<u>96,000</u>	<u>240,000</u>	<u>80,000</u>
A03402 Rent for Office Building			96,000	240,000	80,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>20,000</u>	<u>100,000</u>	<u>17,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>100,000</u>	<u>17,000</u>
001 Travelling Allowance			20,000	100,000	17,000
A039 TOTAL GENERAL			<u>45,000</u>	<u>80,000</u>	<u>19,000</u>
A03901 Stationery			<u>9,000</u>	<u>20,000</u>	<u>3,000</u>
001 Stationery			9,000	20,000	3,000
A03902 Printing and Publication			<u>10,000</u>		<u>3,000</u>
001 Printing and publication			10,000		3,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>30,000</u>	<u>10,000</u>
001 Advertising and Publicity			20,000	30,000	10,000
A03970 Others			<u>6,000</u>	<u>30,000</u>	<u>3,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
BM7084 Consumer Protection Council District Battagram					
002 Other Contingencies			6,000	30,000	3,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>67,000</u>
A041 TOTAL PENSION					<u>67,000</u>
A04114 Superannuation Encashment of L.P.R					67,000
A09 TOTAL PHYSICAL ASSETS				<u>110,000</u>	
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>110,000</u>	
A09701 Furniture and fixtures				<u>110,000</u>	
001 Furniture & Fixture				110,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>19,000</u>		<u>7,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>		<u>2,000</u>
A13101 Machinery and Equipment			<u>5,000</u>		<u>2,000</u>
001 Machinery and Equipment			5,000		2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>		<u>2,000</u>
A13201 Furniture and Fixture			6,000		2,000
A137 TOTAL COMPUTER EQUIPMENT			<u>8,000</u>		<u>3,000</u>
A13701 Hardware			8,000		3,000
Consumer Protection Council District Battagram			1,973,000	3,691,000	999,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>10,088,000</u>	<u>5,479,000</u>	<u>3,688,000</u>
A011 TOTAL PAY	20	20	<u>4,960,000</u>	<u>2,433,800</u>	<u>2,036,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>3,177,000</u>	<u>1,433,000</u>	<u>1,304,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>3,136,000</u>	<u>1,433,000</u>	<u>1,290,000</u>
S294 Sessions Judge (BPS-21)	1	1	1,342,000		548,000
R022 Registrar (BPS-17)	1	1	319,000		133,000
A057 Assistant (BPS-16)	3	3	900,000		371,000
C082 Computer Operator (BPS-16)	1	1	140,000		60,000
S061 Senior Scale Stenographer (BPS-16)	1	1	435,000		178,000
A01102 Personal pay			41,000		14,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>1,783,000</u>	<u>1,000,800</u>	<u>732,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>1,783,000</u>	<u>1,000,800</u>	<u>732,000</u>
R010 Reader (BPS-14)	1	1	230,000		95,000
S035 Senior Clerk (BPS-14)	2	2	413,000		171,000
D112 Driver (BPS-06)	1	1	116,000		48,000
B057 Bailiff (BPS-04)	2	2	250,000		102,000
C057 Chowkidar (BPS-03)	2	2	200,000		82,000
N005 Naib Qasid (BPS-03)	3	3	324,000		132,000
P081 Process Server (BPS-03)	2	2	250,000		102,000
A012 TOTAL ALLOWANCES			<u>5,128,000</u>	<u>3,045,200</u>	<u>1,652,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,918,000</u>	<u>2,975,200</u>	<u>1,615,000</u>
A01201 Senior Post Allowance				13,000	6,000
A01202 House Rent Allowance			442,000	190,000	147,000
A01203 Conveyance Allowance			608,000	350,000	203,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
BU4450 Consumer Protection Court Bannu					
A01207 Washing Allowance			4,000	3,500	2,000
A01208 Dress Allowance			4,000	3,500	1,000
A0120D Integrated Allowance			7,000	16,200	6,000
A0120K Special Judicial Allowance			1,400,000	800,000	467,000
A0120X Adhoc Allowance - 2010			710,000		
A01217 Medical Allowance			380,000	300,000	127,000
A0121T Adhoc Relief Allowance 2013			90,000	60,000	30,000
A01224 Entertainment Allowance			9,000	5,000	3,000
A01226 Computer Allowance			18,000		6,000
A0122C Adhoc Relief Allowance - 2015			40,000	40,000	13,000
A0122M Adhoc Relief Allowance 2016			308,000	220,000	103,000
A0122Y Ad-hoc Relief Allowance 2017				244,000	202,000
A01241 Utility allowance for electricity			315,000	280,000	105,000
A01248 Judicial Allowance			583,000	450,000	194,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>210,000</u>	<u>70,000</u>	<u>37,000</u>
A01274 Medical Charges			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
001 Medical Charges			10,000	10,000	4,000
A01278 Leave Salary			<u>200,000</u>	<u>60,000</u>	<u>33,000</u>
001 Leave Salary			200,000	60,000	33,000
A03 TOTAL OPERATING EXPENSES			<u>2,963,000</u>	<u>1,231,000</u>	<u>756,000</u>
A032 TOTAL COMMUNICATIONS			<u>245,000</u>	<u>120,000</u>	<u>57,000</u>
A03201 Postage and Telegraph			55,000	20,000	7,000
A03202 Telephone and Trunk Call			190,000	100,000	50,000
A033 TOTAL UTILITIES			<u>335,000</u>	<u>100,000</u>	<u>71,000</u>
A03301 Gas			80,000		27,000
A03302 Water			5,000		1,000
A03303 Electricity			<u>220,000</u>	<u>70,000</u>	<u>33,000</u>
001 Electricity			220,000	70,000	33,000
A03304 Hot and Cold Weather Charges			30,000	30,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
BU4450 Consumer Protection Court Bannu					
A034 TOTAL OCCUPANCY COSTS			<u>820,000</u>		<u>273,000</u>
A03402 Rent for Office Building			820,000		273,000
A036 TOTAL MOTOR VEHICLES			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
A03670 Others			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
001 Others			6,000	6,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>870,000</u>	<u>570,000</u>	<u>223,000</u>
A03805 Travelling Allowance			<u>440,000</u>	<u>350,000</u>	<u>117,000</u>
001 Travelling Allowance			440,000	350,000	117,000
A03806 Transportation of Goods			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Transportation of Goods			10,000	10,000	3,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>200,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	200,000	100,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Conveyance Charges			10,000	10,000	3,000
A03821 Training - domestic			10,000		
A039 TOTAL GENERAL			<u>687,000</u>	<u>435,000</u>	<u>130,000</u>
A03901 Stationery			<u>150,000</u>	<u>100,000</u>	<u>33,000</u>
001 Stationery			150,000	100,000	33,000
A03902 Printing and Publication			<u>100,000</u>	<u>50,000</u>	<u>17,000</u>
001 Printing and publication			100,000	50,000	17,000
A03905 Newspapers Periodicals and Books			150,000	50,000	17,000
A03906 Uniforms and Protective Clothing			30,000	30,000	10,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>50,000</u>	<u>17,000</u>
001 Advertising and Publicity			150,000	50,000	17,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>60,000</u>	<u>4,000</u>
001 Payments to Others for Service Rendered			12,000	60,000	4,000
A03942 Cost of Other Stores			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Cost of other Stores			50,000	50,000	17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
BU4450 Consumer Protection Court Bannu					
A03970 Others			<u>45,000</u>	<u>45,000</u>	<u>15,000</u>
002 Other Contingencies			45,000	45,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>133,000</u>
A041 TOTAL PENSION					<u>133,000</u>
A04114 Superannuation Encashment of L.P.R					133,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>167,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>167,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>167,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		167,000
A09 TOTAL PHYSICAL ASSETS					<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
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>105,000</u>	<u>105,000</u>	<u>34,000</u>

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
BU4450 Consumer Protection Court Bannu					
A130 TOTAL TRANSPORT			<u>55,000</u>	<u>55,000</u>	<u>18,000</u>
A13001 Transport			<u>55,000</u>	<u>55,000</u>	<u>18,000</u>
001 Transport			55,000	55,000	18,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>8,000</u>
001 Machinery and Equipment			25,000	25,000	8,000
A132 TOTAL FURNITURE AND FIXTURE			<u>18,000</u>	<u>18,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			18,000	18,000	6,000
A137 TOTAL COMPUTER EQUIPMENT			<u>7,000</u>	<u>7,000</u>	<u>2,000</u>
A13701 Hardware			7,000	7,000	2,000
Consumer Protection Court Bannu			13,656,000	6,815,000	4,781,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>2,415,000</u>	<u>1,894,000</u>	<u>904,000</u>
A011 TOTAL PAY	7	7	<u>1,433,000</u>	<u>1,240,800</u>	<u>588,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>310,000</u>	<u>255,800</u>	<u>128,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>310,000</u>	<u>255,800</u>	<u>128,000</u>
I005 Industrial Development Officer (BPS-16)	1	1	310,000		128,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>1,123,000</u>	<u>985,000</u>	<u>460,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>1,123,000</u>	<u>985,000</u>	<u>460,000</u>
S035 Senior Clerk (BPS-14)	1	1	290,000		119,000
A175 Assistant Industrial Development Officer (BPS-12)	1	1	235,000		96,000
J013 Junior Clerk (BPS-11)	1	1	109,000		46,000
B006 Behishti (BPS-03)	1	1	200,000		81,000
C057 Chowkidar (BPS-03)	1	1	107,000		44,000
N005 Naib Qasid (BPS-03)	1	1	182,000		74,000
A012 TOTAL ALLOWANCES			<u>982,000</u>	<u>653,200</u>	<u>316,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>872,000</u>	<u>643,200</u>	<u>277,000</u>
A01202 House Rent Allowance			104,000	88,000	35,000
A01203 Conveyance Allowance			227,000	170,000	76,000
A01207 Washing Allowance			4,000	3,600	1,000
A01208 Dress Allowance			4,000	3,600	1,000
A0120D Integrated Allowance			11,000	5,000	2,000
A0120X Adhoc Allowance - 2010			210,000		
A01217 Medical Allowance			126,000	102,000	42,000
A0121T Adhoc Relief Allowance 2013			31,000	27,000	10,000
A0122C Adhoc Relief Allowance - 2015			22,000	18,000	7,000
A0122M Adhoc Relief Allowance 2016			133,000	102,000	44,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
BU7032 Industries Development Officer Bannu					
A0122Y Ad-hoc Relief Allowance 2017				124,000	59,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>110,000</u>	<u>10,000</u>	<u>39,000</u>
A01274 Medical Charges			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
001 Medical Charges			10,000	10,000	4,000
A01278 Leave Salary			<u>100,000</u>		<u>35,000</u>
001 Leave Salary			100,000		35,000
A03 TOTAL OPERATING EXPENSES			<u>416,000</u>	<u>329,000</u>	<u>141,000</u>
A032 TOTAL COMMUNICATIONS			<u>36,000</u>	<u>36,000</u>	<u>12,000</u>
A03201 Postage and Telegraph			6,000	6,000	2,000
A03202 Telephone and Trunk Call			30,000	30,000	10,000
A033 TOTAL UTILITIES			<u>73,000</u>	<u>10,000</u>	<u>20,000</u>
A03303 Electricity			<u>66,000</u>		<u>17,000</u>
001 Electricity			66,000		17,000
A03304 Hot and Cold Weather Charges			7,000	10,000	3,000
A034 TOTAL OCCUPANCY COSTS			<u>200,000</u>		<u>67,000</u>
A03402 Rent for Office Building			200,000		67,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>45,000</u>	<u>205,000</u>	<u>19,000</u>
A03805 Travelling Allowance			<u>40,000</u>	<u>200,000</u>	<u>17,000</u>
001 Travelling Allowance			40,000	200,000	17,000
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001 Conveyance Charges			5,000	5,000	2,000
A039 TOTAL GENERAL			<u>62,000</u>	<u>78,000</u>	<u>23,000</u>
A03901 Stationery			<u>14,000</u>	<u>20,000</u>	<u>5,000</u>
001 Stationery			14,000	20,000	5,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
BU7032 Industries Development Officer Bannu					
A03907 Advertising & Publicity			<u>28,000</u>	<u>28,000</u>	<u>9,000</u>
001 Advertising and Publicity			28,000	28,000	9,000
A03919 Payments to Other for Service Rendered			<u>8,000</u>	<u>8,000</u>	<u>4,000</u>
001 Payments to Others for Service Rendered			8,000	8,000	4,000
A03942 Cost of Other Stores			<u>5,000</u>	<u>15,000</u>	<u>3,000</u>
001 Cost of other Stores			5,000	15,000	3,000
A03970 Others			<u>7,000</u>	<u>7,000</u>	<u>2,000</u>
002 Other Contingencies			7,000	7,000	2,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>100,000</u>
A041 TOTAL PENSION					<u>100,000</u>
A04114 Superannuation Encashment of L.P.R					100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>		<u>100,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>		<u>100,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>100,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		100,000
A09 TOTAL PHYSICAL ASSETS				<u>200,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>100,000</u>	
A09601 Plant and Machinery				<u>100,000</u>	
001 Plant and Machinery				100,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>100,000</u>	
A09701 Furniture and fixtures				<u>100,000</u>	
001 Furniture & Fixture				100,000	

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
BU7032 Industries Development Officer Bannu					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>31,000</u>	<u>34,000</u>	<u>10,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Machinery and Equipment			10,000	10,000	3,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			10,000	10,000	3,000
A137 TOTAL COMPUTER EQUIPMENT			<u>11,000</u>	<u>14,000</u>	<u>4,000</u>
A13701 Hardware			7,000	10,000	3,000
A13702 Software			4,000	4,000	1,000
Industries Development Officer Bannu			3,162,000	2,457,000	1,255,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>2,562,000</u>	<u>1,772,000</u>	<u>908,000</u>
A011 TOTAL PAY	5	5	<u>1,499,000</u>	<u>1,208,700</u>	<u>613,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>942,000</u>	<u>942,900</u>	<u>385,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>942,000</u>	<u>942,900</u>	<u>385,000</u>
A079 Assistant Director (BPS-17)	1	1	620,000		253,000
A057 Assistant (BPS-16)	1	1	322,000		132,000
A011-2 TOTAL PAY OF OTHER STAFF	3	3	<u>557,000</u>	<u>265,800</u>	<u>228,000</u>
A01151 Total Basic Pay Other Staff	3	3	<u>557,000</u>	<u>265,800</u>	<u>228,000</u>
J013 Junior Clerk (BPS-11)	1	1	270,000		110,000
I012 Inspector (BPS-10)	1	1	180,000		74,000
C057 Chowkidar (BPS-03)	1	1	107,000		44,000
A012 TOTAL ALLOWANCES			<u>1,063,000</u>	<u>563,300</u>	<u>295,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>956,000</u>	<u>556,300</u>	<u>257,000</u>
A01202 House Rent Allowance			97,000	70,000	32,000
A01203 Conveyance Allowance			199,000	130,000	66,000
A01207 Washing Allowance				4,400	1,000
A01208 Dress Allowance				300	1,000
A0120D Integrated Allowance			3,000	3,600	
A0120X Adhoc Allowance - 2010			191,000		
A01217 Medical Allowance			104,000	70,000	35,000
A0121T Adhoc Relief Allowance 2013			30,000	28,000	10,000
A0122C Adhoc Relief Allowance - 2015			210,000	20,000	10,000
A0122M Adhoc Relief Allowance 2016			122,000	100,000	41,000
A0122Y Ad-hoc Relief Allowance 2017				130,000	61,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>107,000</u>	<u>7,000</u>	<u>38,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
BU7033 Assistant Director C.P.C Bunu					
A01274 Medical Charges			<u>7,000</u>	<u>7,000</u>	<u>3,000</u>
001 Medical Charges			7,000	7,000	3,000
A01278 Leave Salary			<u>100,000</u>		<u>35,000</u>
001 Leave Salary			100,000		35,000
A03 TOTAL OPERATING EXPENSES			<u>631,000</u>	<u>781,000</u>	<u>227,000</u>
A032 TOTAL COMMUNICATIONS			<u>31,000</u>	<u>56,000</u>	<u>19,000</u>
A03201 Postage and Telegraph			6,000	6,000	2,000
A03202 Telephone and Trunk Call			25,000	50,000	17,000
A033 TOTAL UTILITIES			<u>78,000</u>	<u>75,000</u>	<u>27,000</u>
A03301 Gas			20,000	20,000	7,000
A03302 Water			3,000		1,000
A03303 Electricity			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Electricity			50,000	50,000	17,000
A03304 Hot and Cold Weather Charges			5,000	5,000	2,000
A034 TOTAL OCCUPANCY COSTS			<u>360,000</u>	<u>360,000</u>	<u>120,000</u>
A03402 Rent for Office Building			360,000	360,000	120,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>66,000</u>	<u>200,000</u>	<u>27,000</u>
A03805 Travelling Allowance			<u>66,000</u>	<u>200,000</u>	<u>27,000</u>
001 Travelling Allowance			66,000	200,000	27,000
A039 TOTAL GENERAL			<u>96,000</u>	<u>90,000</u>	<u>34,000</u>
A03901 Stationery			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001 Stationery			15,000	15,000	5,000
A03907 Advertising & Publicity			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
001 Advertising and Publicity			60,000	60,000	20,000
A03919 Payments to Other for Service Rendered			<u>6,000</u>		<u>4,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
BU7033 Assistant Director C.P.C Bunu					
001 Payments to Others for Service Rendered			6,000		4,000
A03970 Others			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
002 Other Contingencies			15,000	15,000	5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>100,000</u>
A041 TOTAL PENSION					<u>100,000</u>
A04114 Superannuation Encashment of L.P.R					100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>		<u>100,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>		<u>100,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>100,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		100,000
A09 TOTAL PHYSICAL ASSETS			<u>30,000</u>	<u>50,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>50,000</u>	
A09201 Hardware			<u>30,000</u>	<u>50,000</u>	
001 Hardware			30,000	50,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>23,000</u>	<u>23,000</u>	<u>8,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>3,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>3,000</u>
001 Machinery and Equipment			8,000	8,000	3,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			8,000	8,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
BU7033 Assistant Director C.P.C Bunu					
A137 TOTAL COMPUTER EQUIPMENT			<u>7,000</u>	<u>7,000</u>	<u>2,000</u>
A13701 Hardware			7,000	7,000	2,000
Assistant Director C.P.C Bunu			3,546,000	2,626,000	1,343,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>10,350,000</u>	<u>5,481,000</u>	<u>3,524,000</u>
A011 TOTAL PAY	19	19	<u>5,189,000</u>	<u>3,050,000</u>	<u>2,125,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,135,000</u>	<u>1,600,000</u>	<u>1,284,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,135,000</u>	<u>1,600,000</u>	<u>1,284,000</u>
S294 Sessions Judge (BPS-21)	1	1	1,264,000		517,000
R022 Registrar (BPS-17)	1	1	280,000		117,000
A057 Assistant (BPS-16)	2	2	627,000		258,000
C082 Computer Operator (BPS-16)	1	1	482,000		196,000
S061 Senior Scale Stenographer (BPS-16)	1	1	482,000		196,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>2,054,000</u>	<u>1,450,000</u>	<u>841,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>2,054,000</u>	<u>1,450,000</u>	<u>841,000</u>
R010 Reader (BPS-14)	1	1	230,000		95,000
S035 Senior Clerk (BPS-14)	2	2	388,000		161,000
D112 Driver (BPS-06)	1	1	106,000		44,000
B057 Bailiff (BPS-04)	2	2	438,000		177,000
C057 Chowkidar (BPS-03)	2	2	220,000		90,000
N005 Naib Qasid (BPS-03)	3	3	250,000		103,000
P081 Process Server (BPS-03)	2	2	422,000		171,000
A012 TOTAL ALLOWANCES			<u>5,161,000</u>	<u>2,431,000</u>	<u>1,399,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,956,000</u>	<u>2,426,000</u>	<u>1,327,000</u>
A01201 Senior Post Allowance			17,000	7,500	6,000
A01202 House Rent Allowance			442,000	220,000	147,000
A01203 Conveyance Allowance			585,000	450,000	195,000
A01207 Washing Allowance			3,000	5,400	2,000
A01208 Dress Allowance			3,000	3,600	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
CA4285 Consumer Protection Court Charsadda					
A0120D Integrated Allowance			17,000	16,200	6,000
A0120K Special Judicial Allowance			950,000	460,000	317,000
A0120X Adhoc Allowance - 2010			813,000		
A01217 Medical Allowance			500,000	264,000	133,000
A0121T Adhoc Relief Allowance 2013			200,000	88,000	33,000
A01224 Entertainment Allowance			9,000	3,300	3,000
A01226 Computer Allowance			18,000	3,000	6,000
A0122C Adhoc Relief Allowance - 2015			190,000	56,000	33,000
A0122M Adhoc Relief Allowance 2016			336,000	260,000	100,000
A0122Y Ad-hoc Relief Allowance 2017				305,000	212,000
A01241 Utility allowance for electricity				90,000	33,000
A01248 Judicial Allowance			873,000	194,000	100,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>205,000</u>	<u>5,000</u>	<u>72,000</u>
A01274 Medical Charges			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001 Medical Charges			5,000	5,000	2,000
A01278 Leave Salary			<u>200,000</u>		<u>70,000</u>
001 Leave Salary			200,000		70,000
A03 TOTAL OPERATING EXPENSES			<u>2,655,000</u>	<u>2,448,000</u>	<u>635,000</u>
A032 TOTAL COMMUNICATIONS			<u>190,000</u>	<u>101,000</u>	<u>36,000</u>
A03201 Postage and Telegraph			10,000	1,000	3,000
A03202 Telephone and Trunk Call			180,000	100,000	33,000
A033 TOTAL UTILITIES			<u>285,000</u>	<u>230,000</u>	<u>77,000</u>
A03301 Gas			100,000	50,000	17,000
A03302 Water			5,000		
A03303 Electricity			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001 Electricity			150,000	150,000	50,000
A03304 Hot and Cold Weather Charges			30,000	30,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>650,000</u>	<u>323,000</u>	<u>133,000</u>
A03402 Rent for Office Building			650,000	323,000	133,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>6,000</u>	<u>2,000</u>
A03670 Others			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
001 Others			6,000	6,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>770,000</u>	<u>1,360,000</u>	<u>253,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>1,200,000</u>	<u>167,000</u>
001 Travelling Allowance			400,000	1,200,000	167,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>150,000</u>	<u>83,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	150,000	83,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Conveyance Charges			10,000	10,000	3,000
A03821 Training - domestic			60,000		
A039 TOTAL GENERAL			<u>754,000</u>	<u>428,000</u>	<u>134,000</u>
A03901 Stationery			<u>160,000</u>	<u>100,000</u>	<u>33,000</u>
001 Stationery			160,000	100,000	33,000
A03902 Printing and Publication			<u>120,000</u>	<u>40,000</u>	<u>13,000</u>
001 Printing and publication			120,000	40,000	13,000
A03905 Newspapers Periodicals and Books			160,000	50,000	17,000
A03906 Uniforms and Protective Clothing			35,000	35,000	12,000
A03907 Advertising & Publicity			<u>170,000</u>	<u>70,000</u>	<u>23,000</u>
001 Advertising and Publicity			170,000	70,000	23,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>36,000</u>	<u>4,000</u>
001 Payments to Others for Service Rendered			12,000	36,000	4,000
A03942 Cost of Other Stores			<u>55,000</u>	<u>55,000</u>	<u>18,000</u>
001 Cost of other Stores			55,000	55,000	18,000
A03970 Others			<u>42,000</u>	<u>42,000</u>	<u>14,000</u>
002 Other Contingencies			42,000	42,000	14,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>133,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
CA4285 Consumer Protection Court Charsadda					
A041 TOTAL PENSION					<u>133,000</u>
A04114 Superannuation Encashment of L.P.R					133,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>		<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>		<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>		<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000		200,000
A09 TOTAL PHYSICAL ASSETS				<u>150,000</u>	<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>150,000</u>	
A09601 Plant and Machinery				<u>150,000</u>	
001 Plant and Machinery				150,000	
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>114,000</u>	<u>84,000</u>	<u>27,000</u>
A130 TOTAL TRANSPORT			<u>60,000</u>	<u>30,000</u>	<u>10,000</u>
A13001 Transport			<u>60,000</u>	<u>30,000</u>	<u>10,000</u>
001 Transport			60,000	30,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
CA4285 Consumer Protection Court Charsadda					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>28,000</u>	<u>28,000</u>	<u>9,000</u>
A13101 Machinery and Equipment			<u>28,000</u>	<u>28,000</u>	<u>9,000</u>
001 Machinery and Equipment			28,000	28,000	9,000
A132 TOTAL FURNITURE AND FIXTURE			<u>19,000</u>	<u>19,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			19,000	19,000	6,000
A137 TOTAL COMPUTER EQUIPMENT			<u>7,000</u>	<u>7,000</u>	<u>2,000</u>
A13701 Hardware			7,000	7,000	2,000
Consumer Protection Court Charsadda			14,119,000	8,163,000	4,521,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>2,051,000</u>	<u>1,114,000</u>	<u>734,000</u>
A011 TOTAL PAY	5	5	<u>1,147,000</u>	<u>643,000</u>	<u>468,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>467,000</u>	<u>293,000</u>	<u>190,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>467,000</u>	<u>293,000</u>	<u>190,000</u>
I005 Industrial Development Officer (BPS-16)	1	1	467,000		190,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>680,000</u>	<u>350,000</u>	<u>278,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>680,000</u>	<u>350,000</u>	<u>278,000</u>
A175 Assistant Industrial Development Officer (BPS-12)	1	1	257,000		105,000
J013 Junior Clerk (BPS-11)	1	1	190,000		78,000
C057 Chowkidar (BPS-03)	1	1	113,000		46,000
N005 Naib Qasid (BPS-03)	1	1	120,000		49,000
A012 TOTAL ALLOWANCES			<u>904,000</u>	<u>471,000</u>	<u>266,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>794,000</u>	<u>461,000</u>	<u>227,000</u>
A01202 House Rent Allowance			90,000	60,000	30,000
A01203 Conveyance Allowance			190,000	140,000	63,000
A01207 Washing Allowance			3,000	1,800	1,000
A01208 Dress Allowance			3,000	1,800	1,000
A0120D Integrated Allowance			6,000	5,400	2,000
A0120X Adhoc Allowance - 2010			190,000		
A01216 Qualification Allowance				30,000	10,000
A01217 Medical Allowance			110,000	65,000	30,000
A0121T Adhoc Relief Allowance 2013			29,000	15,000	7,000
A0122C Adhoc Relief Allowance - 2015			58,000	12,000	6,000
A0122M Adhoc Relief Allowance 2016			115,000	60,000	30,000
A0122Y Ad-hoc Relief Allowance 2017				70,000	47,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
CA7032 Industrial Development Officer Charsadda					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>110,000</u>	<u>10,000</u>	<u>39,000</u>
A01274 Medical Charges			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
001 Medical Charges			10,000	10,000	4,000
A01278 Leave Salary			<u>100,000</u>		<u>35,000</u>
001 Leave Salary			100,000		35,000
A03 TOTAL OPERATING EXPENSES			<u>294,000</u>	<u>192,000</u>	<u>102,000</u>
A032 TOTAL COMMUNICATIONS			<u>8,000</u>	<u>8,000</u>	<u>3,000</u>
A03201 Postage and Telegraph			8,000	8,000	3,000
A033 TOTAL UTILITIES			<u>80,000</u>	<u>25,000</u>	<u>17,000</u>
A03301 Gas			17,000	5,000	2,000
A03303 Electricity			<u>50,000</u>	<u>5,000</u>	<u>10,000</u>
001 Electricity			50,000	5,000	10,000
A03304 Hot and Cold Weather Charges			13,000	15,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>87,000</u>		<u>29,000</u>
A03402 Rent for Office Building			87,000		29,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>44,000</u>	<u>50,000</u>	<u>17,000</u>
A03805 Travelling Allowance			<u>44,000</u>	<u>50,000</u>	<u>17,000</u>
001 Travelling Allowance			44,000	50,000	17,000
A039 TOTAL GENERAL			<u>75,000</u>	<u>109,000</u>	<u>36,000</u>
A03901 Stationery			<u>22,000</u>	<u>22,000</u>	<u>7,000</u>
001 Stationery			22,000	22,000	7,000
A03902 Printing and Publication			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001 Printing and publication			15,000	15,000	5,000
A03907 Advertising & Publicity			<u>23,000</u>	<u>50,000</u>	<u>17,000</u>
001 Advertising and Publicity			23,000	50,000	17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
CA7032 Industrial Development Officer Charsadda					
A03919 Payments to Other for Service Rendered			<u>7,000</u>	<u>12,000</u>	<u>4,000</u>
001 Payments to Others for Service Rendered			7,000	12,000	4,000
A03970 Others			<u>8,000</u>	<u>10,000</u>	<u>3,000</u>
002 Other Contingencies			8,000	10,000	3,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>100,000</u>
A041 TOTAL PENSION					<u>100,000</u>
A04114 Superannuation Encashment of L.P.R					100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>		<u>100,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>		<u>100,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>100,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		100,000
A09 TOTAL PHYSICAL ASSETS				<u>50,000</u>	
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>50,000</u>	
A09701 Furniture and fixtures				<u>50,000</u>	
001 Furniture & Fixture				50,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>25,000</u>	<u>7,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>3,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>3,000</u>
001 Machinery and Equipment			8,000	8,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
CA7032 Industrial Development Officer Charsadda					
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>12,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			7,000	12,000	2,000
A137 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A13701 Hardware			5,000	5,000	2,000
Industrial Development Officer Charsadda			2,665,000	1,381,000	1,043,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>9,804,000</u>	<u>6,196,000</u>	<u>3,884,000</u>
A011 TOTAL PAY	19	19	<u>5,807,000</u>	<u>3,500,300</u>	<u>2,385,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,543,000</u>	<u>2,000,300</u>	<u>1,448,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,537,000</u>	<u>2,000,300</u>	<u>1,446,000</u>
S294 Sessions Judge (BPS-21)	1	1	1,987,000		806,000
R022 Registrar (BPS-17)	1	1	360,000		149,000
A057 Assistant (BPS-16)	2	2	560,000		231,000
C082 Computer Operator (BPS-16)	1	1	295,000		122,000
S061 Senior Scale Stenographer (BPS-16)	1	1	335,000		138,000
A01105 Qualification Pay			6,000		2,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>2,264,000</u>	<u>1,500,000</u>	<u>937,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>1,867,000</u>	<u>1,500,000</u>	<u>765,000</u>
R010 Reader (BPS-14)	1	1	320,000		131,000
S035 Senior Clerk (BPS-14)	2	2	370,000		153,000
D112 Driver (BPS-06)	1	1	99,000		41,000
B057 Bailiff (BPS-04)	2	2	250,000		102,000
C057 Chowkidar (BPS-03)	2	2	198,000		81,000
N005 Naib Qasid (BPS-03)	3	3	380,000		155,000
P081 Process Server (BPS-03)	2	2	250,000		102,000
A01152 Personal pay			397,000		172,000
A012 TOTAL ALLOWANCES			<u>3,997,000</u>	<u>2,695,700</u>	<u>1,499,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,545,000</u>	<u>2,505,700</u>	<u>1,381,000</u>
A01202 House Rent Allowance				250,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
CL4293 Consumer Protection Court Chitral					
A01203 Conveyance Allowance			659,000	400,000	220,000
A01207 Washing Allowance			2,000	4,500	2,000
A01208 Dress Allowance			2,000	4,500	1,000
A0120D Integrated Allowance			11,000	16,200	6,000
A0120K Special Judicial Allowance			117,000	117,000	39,000
A0120X Adhoc Allowance - 2010			642,000		
A01217 Medical Allowance			642,000	342,000	214,000
A0121T Adhoc Relief Allowance 2013			342,000	100,000	33,000
A01224 Entertainment Allowance			9,000	4,000	3,000
A01226 Computer Allowance			18,000	7,500	6,000
A0122C Adhoc Relief Allowance - 2015			48,000	150,000	50,000
A0122M Adhoc Relief Allowance 2016			200,000	200,000	67,000
A0122Y Ad-hoc Relief Allowance 2017				260,000	238,000
A01233 Unattractive Area Allowance				<u>350,000</u>	<u>117,000</u>
001 Unattractive Area Allowance				350,000	117,000
A01241 Utility allowance for electricity			96,000	100,000	33,000
A01248 Judicial Allowance			757,000	200,000	252,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>452,000</u>	<u>190,000</u>	<u>118,000</u>
A01274 Medical Charges			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
001 Medical Charges			10,000	10,000	4,000
A01278 Leave Salary			<u>300,000</u>	<u>100,000</u>	<u>67,000</u>
001 Leave Salary			300,000	100,000	67,000
A01284 Firewood Allowance			142,000	80,000	47,000
A03 TOTAL OPERATING EXPENSES			<u>2,214,000</u>	<u>1,612,000</u>	<u>582,000</u>
A032 TOTAL COMMUNICATIONS			<u>15,000</u>	<u>54,000</u>	<u>18,000</u>
A03201 Postage and Telegraph			15,000	15,000	5,000
A03202 Telephone and Trunk Call				39,000	13,000
A033 TOTAL UTILITIES			<u>390,000</u>	<u>210,000</u>	<u>52,000</u>
A03301 Gas			200,000		
A03302 Water			10,000	5,000	2,000
A03303 Electricity			<u>100,000</u>	<u>25,000</u>	<u>20,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
CL4293 Consumer Protection Court Chitral					
001 Electricity			100,000	25,000	20,000
A03304 Hot and Cold Weather Charges			80,000	180,000	30,000
A034 TOTAL OCCUPANCY COSTS			<u>720,000</u>	<u>720,000</u>	<u>240,000</u>
A03402 Rent for Office Building			720,000	720,000	240,000
A036 TOTAL MOTOR VEHICLES			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
A03670 Others			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
001 Others			6,000	6,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>721,000</u>	<u>366,000</u>	<u>181,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>200,000</u>	<u>100,000</u>
001 Travelling Allowance			400,000	200,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>125,000</u>	<u>67,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	125,000	67,000
A03808 Conveyance Charges			<u>11,000</u>	<u>11,000</u>	<u>4,000</u>
001 Conveyance Charges			11,000	11,000	4,000
A03821 Training - domestic			60,000	30,000	10,000
A039 TOTAL GENERAL			<u>362,000</u>	<u>256,000</u>	<u>89,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Stationery			50,000	50,000	17,000
A03902 Printing and Publication			<u>50,000</u>	<u>20,000</u>	<u>7,000</u>
001 Printing and publication			50,000	20,000	7,000
A03905 Newspapers Periodicals and Books			100,000	50,000	17,000
A03906 Uniforms and Protective Clothing			30,000	30,000	10,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>30,000</u>	<u>10,000</u>
001 Advertising and Publicity			50,000	30,000	10,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>6,000</u>	<u>4,000</u>
001 Payments to Others for Service Rendered			12,000	6,000	4,000
A03942 Cost of Other Stores			<u>50,000</u>	<u>50,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
CL4293 Consumer Protection Court Chitral					
001 Cost of other Stores			50,000	50,000	17,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
002 Other Contingencies			20,000	20,000	7,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>133,000</u>
A041 TOTAL PENSION					<u>133,000</u>
A04114 Superannuation Encashment of L.P.R					133,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>		<u>167,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>		<u>167,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>		<u>167,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000		167,000
A09 TOTAL PHYSICAL ASSETS					<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
CL4293 Consumer Protection Court Chitral					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>95,000</u>	<u>61,000</u>	<u>31,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>25,000</u>	<u>17,000</u>
A13001 Transport			<u>50,000</u>	<u>25,000</u>	<u>17,000</u>
001 Transport			50,000	25,000	17,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>9,000</u>
A13101 Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>9,000</u>
001 Machinery and Equipment			26,000	26,000	9,000
A132 TOTAL FURNITURE AND FIXTURE			<u>19,000</u>	<u>10,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			19,000	10,000	5,000
Consumer Protection Court Chitral			13,113,000	7,869,000	4,800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>2,222,000</u>	<u>1,809,000</u>	<u>806,000</u>
A011 TOTAL PAY	5	5	<u>1,197,000</u>	<u>775,600</u>	<u>490,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>300,000</u>	<u>275,600</u>	<u>124,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>300,000</u>	<u>275,600</u>	<u>124,000</u>
I005 Industrial Development Officer (BPS-16)	1	1	300,000		124,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>897,000</u>	<u>500,000</u>	<u>366,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>897,000</u>	<u>500,000</u>	<u>366,000</u>
S035 Senior Clerk (BPS-14)	1	1	305,000		125,000
J013 Junior Clerk (BPS-11)	1	1	162,000		67,000
C057 Chowkidar (BPS-03)	1	1	215,000		87,000
N005 Naib Qasid (BPS-03)	1	1	215,000		87,000
A012 TOTAL ALLOWANCES			<u>1,025,000</u>	<u>1,033,400</u>	<u>316,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>865,000</u>	<u>416,000</u>	<u>260,000</u>
A01202 House Rent Allowance			100,000	50,000	33,000
A01203 Conveyance Allowance			177,000	75,000	59,000
A01207 Washing Allowance			2,000	1,500	1,000
A01208 Dress Allowance			2,000	1,500	1,000
A0120D Integrated Allowance			4,000	3,000	2,000
A0120X Adhoc Allowance - 2010			200,000		
A01217 Medical Allowance			100,000	60,000	33,000
A0121T Adhoc Relief Allowance 2013			32,000	15,000	7,000
A0122C Adhoc Relief Allowance - 2015			23,000	15,000	6,000
A0122M Adhoc Relief Allowance 2016			107,000	60,000	30,000
A0122Y Ad-hoc Relief Allowance 2017				65,000	49,000
A01233 Unattractive Area Allowance			<u>118,000</u>	<u>70,000</u>	<u>39,000</u>
001 Unattractive Area Allowance			118,000	70,000	39,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
CL7034 Industrial Development Officer Chitral					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>160,000</u>	<u>617,400</u>	<u>56,000</u>
A01274 Medical Charges			<u>10,000</u>	<u>30,000</u>	<u>4,000</u>
001 Medical Charges			10,000	30,000	4,000
A01278 Leave Salary			<u>100,000</u>	<u>550,000</u>	<u>35,000</u>
001 Leave Salary			100,000	550,000	35,000
A01284 Firewood Allowance			50,000	37,400	17,000
A03 TOTAL OPERATING EXPENSES			<u>309,000</u>	<u>455,000</u>	<u>121,000</u>
A032 TOTAL COMMUNICATIONS			<u>46,000</u>	<u>36,000</u>	<u>12,000</u>
A03201 Postage and Telegraph			6,000	6,000	2,000
A03202 Telephone and Trunk Call			40,000	30,000	10,000
A033 TOTAL UTILITIES			<u>90,000</u>	<u>110,000</u>	<u>31,000</u>
A03303 Electricity			<u>40,000</u>	<u>20,000</u>	<u>13,000</u>
001 Electricity			40,000	20,000	13,000
A03304 Hot and Cold Weather Charges			50,000	90,000	18,000
A034 TOTAL OCCUPANCY COSTS			<u>72,000</u>	<u>72,000</u>	<u>24,000</u>
A03402 Rent for Office Building			72,000	72,000	24,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>40,000</u>	<u>110,000</u>	<u>20,000</u>
A03805 Travelling Allowance			<u>40,000</u>	<u>100,000</u>	<u>17,000</u>
001 Travelling Allowance			40,000	100,000	17,000
A03808 Conveyance Charges				<u>10,000</u>	<u>3,000</u>
001 Conveyance Charges				10,000	3,000
A039 TOTAL GENERAL			<u>61,000</u>	<u>127,000</u>	<u>34,000</u>
A03901 Stationery			<u>11,000</u>	<u>15,000</u>	<u>4,000</u>
001 Stationery			11,000	15,000	4,000
A03902 Printing and Publication				<u>50,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
CL7034 Industrial Development Officer Chitral					
001 Printing and publication				50,000	8,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>20,000</u>	<u>12,000</u>
001 Advertising and Publicity			30,000	20,000	12,000
A03919 Payments to Other for Service Rendered			<u>7,000</u>	<u>7,000</u>	<u>4,000</u>
001 Payments to Others for Service Rendered			7,000	7,000	4,000
A03942 Cost of Other Stores			<u>8,000</u>	<u>20,000</u>	<u>3,000</u>
001 Cost of other Stores			8,000	20,000	3,000
A03970 Others			<u>5,000</u>	<u>15,000</u>	<u>3,000</u>
002 Other Contingencies			5,000	15,000	3,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>100,000</u>
A041 TOTAL PENSION					<u>100,000</u>
A04114 Superannuation Encashment of L.P.R					100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>133,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>133,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>133,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					133,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>19,000</u>	<u>23,000</u>	<u>7,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>7,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>7,000</u>	<u>7,000</u>	<u>2,000</u>
001 Machinery and Equipment			7,000	7,000	2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			6,000	6,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
CL7034 Industrial Development Officer Chitral					
A137 TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>10,000</u>	<u>3,000</u>
A13701 Hardware			6,000	10,000	3,000
Industrial Development Officer Chitral			2,550,000	2,287,000	1,167,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>1,953,000</u>	<u>1,306,000</u>	<u>748,000</u>
A011 TOTAL PAY	5	5	<u>1,169,000</u>	<u>805,200</u>	<u>481,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>739,000</u>	<u>505,200</u>	<u>305,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>739,000</u>	<u>505,200</u>	<u>305,000</u>
A079 Assistant Director (BPS-17)	1	1	483,000		199,000
A057 Assistant (BPS-16)	1	1	256,000		106,000
A011-2 TOTAL PAY OF OTHER STAFF	3	3	<u>430,000</u>	<u>300,000</u>	<u>176,000</u>
A01151 Total Basic Pay Other Staff	3	3	<u>430,000</u>	<u>300,000</u>	<u>176,000</u>
I012 Inspector (BPS-10)	1	1	210,000		86,000
C057 Chowkidar (BPS-03)	1	1	110,000		45,000
N005 Naib Qasid (BPS-03)	1	1	110,000		45,000
A012 TOTAL ALLOWANCES			<u>784,000</u>	<u>500,800</u>	<u>267,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>629,000</u>	<u>495,800</u>	<u>212,000</u>
A01202 House Rent Allowance			100,000	60,000	33,000
A01203 Conveyance Allowance			150,000	150,000	50,000
A01207 Washing Allowance			2,000	1,800	1,000
A01208 Dress Allowance			2,000	1,800	1,000
A0120D Integrated Allowance			4,000	7,200	2,000
A0120X Adhoc Allowance - 2010			100,000		
A01217 Medical Allowance			65,000	70,000	22,000
A0121T Adhoc Relief Allowance 2013			21,000	15,000	6,000
A0122C Adhoc Relief Allowance - 2015			16,000	10,000	4,000
A0122M Adhoc Relief Allowance 2016			117,000	55,000	27,000
A0122Y Ad-hoc Relief Allowance 2017				70,000	48,000
A01233 Unattractive Area Allowance			<u>52,000</u>	<u>55,000</u>	<u>18,000</u>
001 Unattractive Area Allowance			52,000	55,000	18,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
DA7200 Assistant Director CPC Dir Lower					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>155,000</u>	<u>5,000</u>	<u>55,000</u>
A01274 Medical Charges			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001 Medical Charges			5,000	5,000	2,000
A01278 Leave Salary			<u>150,000</u>		<u>53,000</u>
001 Leave Salary			150,000		53,000
A03 TOTAL OPERATING EXPENSES			<u>63,000</u>	<u>325,000</u>	<u>98,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A03201 Postage and Telegraph			5,000	5,000	2,000
A033 TOTAL UTILITIES			<u>41,000</u>	<u>70,000</u>	<u>15,000</u>
A03303 Electricity			<u>35,000</u>	<u>20,000</u>	<u>12,000</u>
001 Electricity			35,000	20,000	12,000
A03304 Hot and Cold Weather Charges			6,000	50,000	3,000
A034 TOTAL OCCUPANCY COSTS				<u>150,000</u>	<u>50,000</u>
A03402 Rent for Office Building				150,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>75,000</u>	<u>25,000</u>
A03805 Travelling Allowance				<u>70,000</u>	<u>23,000</u>
001 Travelling Allowance				70,000	23,000
A03808 Conveyance Charges				<u>5,000</u>	<u>2,000</u>
001 Conveyance Charges				5,000	2,000
A039 TOTAL GENERAL			<u>17,000</u>	<u>25,000</u>	<u>6,000</u>
A03901 Stationery			<u>9,000</u>	<u>15,000</u>	<u>3,000</u>
001 Stationery			9,000	15,000	3,000
A03970 Others			<u>8,000</u>	<u>10,000</u>	<u>3,000</u>
001 Others			8,000		
002 Other Contingencies				10,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
DA7200 Assistant Director CPC Dir Lower					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>100,000</u>
A041 TOTAL PENSION					<u>100,000</u>
A04114 Superannuation Encashment of L.P.R					100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000</u>		<u>100,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>200,000</u>		<u>100,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>		<u>100,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			200,000		100,000
A09 TOTAL PHYSICAL ASSETS				<u>280,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>80,000</u>	
A09201 Hardware				<u>80,000</u>	
001 Hardware				80,000	
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>12,000</u>		<u>7,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>		<u>3,000</u>
A13101 Machinery and Equipment			<u>6,000</u>		<u>3,000</u>
001 Machinery and Equipment			6,000		3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
DA7200 Assistant Director CPC Dir Lower					
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>		<u>2,000</u>
A13201 Furniture and Fixture			6,000		2,000
A137 TOTAL COMPUTER EQUIPMENT					<u>2,000</u>
A13701 Hardware					2,000
Assistant Director CPC Dir Lower			2,228,000	1,911,000	1,053,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>10,472,000</u>	<u>9,769,000</u>	<u>3,930,000</u>
A011 TOTAL PAY	20	20	<u>4,759,000</u>	<u>4,692,200</u>	<u>1,957,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>3,030,000</u>	<u>3,153,200</u>	<u>1,247,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>3,030,000</u>	<u>3,153,200</u>	<u>1,247,000</u>
S294 Sessions Judge (BPS-21)	1	1	1,313,000		537,000
R022 Registrar (BPS-17)	1	1	305,000		127,000
A057 Assistant (BPS-16)	3	3	723,000		300,000
C082 Computer Operator (BPS-16)	1	1	290,000		120,000
S061 Senior Scale Stenographer (BPS-16)	1	1	399,000		163,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>1,729,000</u>	<u>1,539,000</u>	<u>710,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>1,729,000</u>	<u>1,539,000</u>	<u>710,000</u>
R010 Reader (BPS-14)	1	1	230,000		95,000
S035 Senior Clerk (BPS-14)	2	2	380,000		157,000
D112 Driver (BPS-06)	1	1	106,000		44,000
B057 Bailiff (BPS-04)	2	2	250,000		102,000
C057 Chowkidar (BPS-03)	2	2	196,000		80,000
N005 Naib Qasid (BPS-03)	3	3	342,000		140,000
P081 Process Server (BPS-03)	2	2	225,000		92,000
A012 TOTAL ALLOWANCES			<u>5,713,000</u>	<u>5,076,800</u>	<u>1,973,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,403,000</u>	<u>5,066,800</u>	<u>1,902,000</u>
A01201 Senior Post Allowance			17,000	16,200	6,000
A01202 House Rent Allowance			420,000	321,000	140,000
A01203 Conveyance Allowance			640,000	516,000	213,000
A01207 Washing Allowance			2,000	3,600	2,000
A01208 Dress Allowance			2,000	3,600	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
DI4389 Consumer Protection Court D.I.Khan					
A0120D Integrated Allowance			15,000	10,000	6,000
A0120K Special Judicial Allowance			907,000	1,935,000	645,000
A0120N Special allowances @ 30% of basic pay for Secretar				12,000	
A0120X Adhoc Allowance - 2010			614,000		
A01216 Qualification Allowance				5,000	3,000
A01217 Medical Allowance			419,000	300,000	140,000
A0121T Adhoc Relief Allowance 2013			140,000	95,000	33,000
A01224 Entertainment Allowance			18,000	8,400	4,000
A01226 Computer Allowance			9,000	7,000	6,000
A0122C Adhoc Relief Allowance - 2015			1,000,000	65,000	33,000
A0122M Adhoc Relief Allowance 2016				340,000	67,000
A0122N Special Conveyance Allowance to Disbled Employees				12,000	4,000
A0122Y Ad-hoc Relief Allowance 2017				411,000	196,000
A01241 Utility allowance for electricity			518,000	340,000	173,000
A01248 Judicial Allowance			682,000	658,000	227,000
A01270 Other				<u>8,000</u>	<u>3,000</u>
001 Others				8,000	3,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>310,000</u>	<u>10,000</u>	<u>71,000</u>
A01274 Medical Charges			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
001 Medical Charges			10,000	10,000	4,000
A01278 Leave Salary			<u>300,000</u>		<u>67,000</u>
001 Leave Salary			300,000		67,000
A03 TOTAL OPERATING EXPENSES			<u>2,968,000</u>	<u>3,720,300</u>	<u>974,000</u>
A032 TOTAL COMMUNICATIONS			<u>206,000</u>	<u>126,000</u>	<u>42,000</u>
A03201 Postage and Telegraph			56,000	26,000	9,000
A03202 Telephone and Trunk Call			150,000	100,000	33,000
A033 TOTAL UTILITIES			<u>330,000</u>	<u>280,000</u>	<u>93,000</u>
A03301 Gas			50,000		
A03303 Electricity			<u>250,000</u>	<u>250,000</u>	<u>83,000</u>

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
DI4389 Consumer Protection Court D.I.Khan					
001 Electricity			250,000	250,000	83,000
A03304 Hot and Cold Weather Charges			30,000	30,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000,000</u>	<u>1,000,000</u>	<u>333,000</u>
A03402 Rent for Office Building			1,000,000	1,000,000	333,000
A036 TOTAL MOTOR VEHICLES			<u>5,000</u>	<u>2,300</u>	<u>1,000</u>
A03670 Others			<u>5,000</u>	<u>2,300</u>	<u>1,000</u>
001 Others			5,000	2,300	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>860,000</u>	<u>1,759,000</u>	<u>326,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>1,324,000</u>	<u>167,000</u>
001 Travelling Allowance			400,000	1,324,000	167,000
A03806 Transportation of Goods			<u>25,000</u>	<u>15,000</u>	<u>2,000</u>
001 Transportation of Goods			25,000	15,000	2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>410,000</u>	<u>410,000</u>	<u>137,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			410,000	410,000	137,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Conveyance Charges			10,000	10,000	3,000
A03809 CNG Charges (Govt)					17,000
A03821 Training - domestic			15,000		
A039 TOTAL GENERAL			<u>567,000</u>	<u>553,000</u>	<u>179,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001 Stationery			150,000	150,000	50,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Printing and publication			100,000	100,000	33,000
A03905 Newspapers Periodicals and Books			80,000	80,000	27,000
A03906 Uniforms and Protective Clothing			30,000	30,000	10,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>19,000</u>	<u>17,000</u>
001 Advertising and Publicity			100,000	19,000	17,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
DI4389 Consumer Protection Court D.I.Khan					
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>24,000</u>	<u>8,000</u>
001 Payments to Others for Service Rendered			12,000	24,000	8,000
A03942 Cost of Other Stores			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Cost of other Stores			50,000	50,000	17,000
A03970 Others			<u>45,000</u>	<u>100,000</u>	<u>17,000</u>
001 Others			45,000		
002 Other Contingencies				100,000	17,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>100,000</u>
A041 TOTAL PENSION					<u>100,000</u>
A04114 Superannuation Encashment of L.P.R					100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>67,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>67,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>67,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		67,000
A06 TOTAL TRANSFERS				<u>8,400</u>	<u>3,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS				<u>8,400</u>	<u>3,000</u>
A06301 Entertainments & Gifts				8,400	3,000
A09 TOTAL PHYSICAL ASSETS				<u>220,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>220,000</u>	
A09201 Hardware				<u>220,000</u>	
001 Hardware				220,000	

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
DI4389 Consumer Protection Court D.I.Khan					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>116,000</u>	<u>164,300</u>	<u>42,000</u>
A130 TOTAL TRANSPORT			<u>60,000</u>	<u>100,000</u>	<u>23,000</u>
A13001 Transport			<u>60,000</u>	<u>100,000</u>	<u>23,000</u>
001 Transport			60,000	100,000	23,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Machinery and Equipment			30,000	30,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>19,000</u>	<u>19,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			19,000	19,000	6,000
A137 TOTAL COMPUTER EQUIPMENT			<u>7,000</u>	<u>15,300</u>	<u>3,000</u>
A13701 Hardware			7,000	15,300	3,000
Consumer Protection Court D.I.Khan			14,056,000	13,882,000	5,116,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>2,799,000</u>	<u>1,633,000</u>	<u>1,032,000</u>
A011 TOTAL PAY	8	8	<u>1,684,000</u>	<u>945,400</u>	<u>689,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>395,000</u>	<u>145,400</u>	<u>162,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>395,000</u>	<u>145,400</u>	<u>162,000</u>
I005 Industrial Development Officer (BPS-16)	1	1	395,000		162,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,289,000</u>	<u>800,000</u>	<u>527,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,289,000</u>	<u>800,000</u>	<u>527,000</u>
S035 Senior Clerk (BPS-14)	1	1	258,000		106,000
A175 Assistant Industrial Development Officer (BPS-12)	1	1	260,000		106,000
J013 Junior Clerk (BPS-11)	1	1	143,000		59,000
I012 Inspector (BPS-10)	1	1	200,000		82,000
C057 Chowkidar (BPS-03)	1	1	120,000		49,000
M010 Mali (BPS-03)	1	1	188,000		76,000
N005 Naib Qasid (BPS-03)	1	1	120,000		49,000
A012 TOTAL ALLOWANCES			<u>1,115,000</u>	<u>687,600</u>	<u>343,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,010,000</u>	<u>582,600</u>	<u>306,000</u>
A01202 House Rent Allowance			159,000	100,000	53,000
A01203 Conveyance Allowance			251,000	150,000	84,000
A01207 Washing Allowance			4,000	3,600	1,000
A01208 Dress Allowance			4,000	3,600	1,000
A0120D Integrated Allowance			6,000	5,400	2,000
A0120X Adhoc Allowance - 2010			250,000		
A01217 Medical Allowance			153,000	120,000	51,000
A0121T Adhoc Relief Allowance 2013			36,000	25,000	10,000
A0122C Adhoc Relief Allowance - 2015			24,000	25,000	8,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
DI7033 Industrial Development Officer D.I.K					
A0122M Adhoc Releif Allowance 2016			123,000	75,000	27,000
A0122Y Ad-hoc Relief Allowance 2017				75,000	69,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>105,000</u>	<u>105,000</u>	<u>37,000</u>
A01274 Medical Charges			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001 Medical Charges			5,000	5,000	2,000
A01278 Leave Salary			<u>100,000</u>	<u>100,000</u>	<u>35,000</u>
001 Leave Salary			100,000	100,000	35,000
A03 TOTAL OPERATING EXPENSES			<u>491,000</u>	<u>466,000</u>	<u>166,000</u>
A032 TOTAL COMMUNICATIONS			<u>51,000</u>	<u>51,000</u>	<u>17,000</u>
A03201 Postage and Telegraph			6,000	6,000	2,000
A03202 Telephone and Trunk Call			45,000	45,000	15,000
A033 TOTAL UTILITIES			<u>63,000</u>	<u>33,000</u>	<u>21,000</u>
A03301 Gas			15,000		5,000
A03303 Electricity			<u>30,000</u>	<u>15,000</u>	<u>10,000</u>
001 Electricity			30,000	15,000	10,000
A03304 Hot and Cold Weather Charges			18,000	18,000	6,000
A034 TOTAL OCCUPANCY COSTS			<u>276,000</u>	<u>276,000</u>	<u>92,000</u>
A03402 Rent for Office Building			276,000	276,000	92,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>56,000</u>	<u>56,000</u>	<u>19,000</u>
A03805 Travelling Allowance			<u>56,000</u>	<u>56,000</u>	<u>19,000</u>
001 Travelling Allowance			56,000	56,000	19,000
A039 TOTAL GENERAL			<u>45,000</u>	<u>50,000</u>	<u>17,000</u>
A03901 Stationery			<u>15,000</u>	<u>20,000</u>	<u>7,000</u>
001 Stationery			15,000	20,000	7,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
DI7033 Industrial Development Officer D.I.K					
A03907 Advertising & Publicity			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Advertising and Publicity			20,000	20,000	7,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
002 Other Contingencies			10,000	10,000	3,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>100,000</u>
A041 TOTAL PENSION					<u>100,000</u>
A04114 Superannuation Encashment of L.P.R					100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000</u>		<u>67,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>200,000</u>		<u>67,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>		<u>67,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			200,000		67,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>18,000</u>	<u>27,000</u>	<u>7,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>10,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>10,000</u>	<u>2,000</u>
001 Machinery and Equipment			5,000	10,000	2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>10,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			6,000	10,000	3,000
A137 TOTAL COMPUTER EQUIPMENT			<u>7,000</u>	<u>7,000</u>	<u>2,000</u>
A13701 Hardware			7,000	7,000	2,000

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044301 ADMINISTRATION

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

04	ECONOMIC AFFAIRS		Rs	Rs	Rs
044	MINING AND MANUFACTURING				
0443	ADMINISTRATION				
044301	ADMINISTRATION				
DI7033	Industrial Development Officer D.I.K				

	Industrial Development Officer D.I.K		3,508,000	2,126,000	1,372,000
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>1,833,000</u>	<u>939,000</u>	<u>663,000</u>
A011 TOTAL PAY	4	4	<u>1,030,000</u>	<u>600,100</u>	<u>423,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>770,000</u>	<u>200,100</u>	<u>317,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>770,000</u>	<u>200,100</u>	<u>317,000</u>
A079 Assistant Director (BPS-17)	1	1	490,000		201,000
A057 Assistant (BPS-16)	1	1	280,000		116,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>260,000</u>	<u>400,000</u>	<u>106,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>260,000</u>	<u>400,000</u>	<u>106,000</u>
C057 Chowkidar (BPS-03)	1	1	130,000		53,000
N005 Naib Qasid (BPS-03)	1	1	130,000		53,000
A012 TOTAL ALLOWANCES			<u>803,000</u>	<u>338,900</u>	<u>240,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>648,000</u>	<u>333,900</u>	<u>185,000</u>
A01202 House Rent Allowance			120,000	50,000	40,000
A01203 Conveyance Allowance			150,000	100,000	50,000
A01207 Washing Allowance			2,000	1,800	1,000
A01208 Dress Allowance			2,000	1,800	1,000
A0120D Integrated Allowance			6,000	2,300	2,000
A0120X Adhoc Allowance - 2010			140,000		
A01217 Medical Allowance			60,000	60,000	20,000
A0121T Adhoc Relief Allowance 2013			35,000	13,000	7,000
A0122C Adhoc Relief Allowance - 2015			30,000	10,000	5,000
A0122M Adhoc Relief Allowance 2016			103,000	35,000	17,000
A0122Y Ad-hoc Relief Allowance 2017				60,000	42,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>155,000</u>	<u>5,000</u>	<u>55,000</u>
A01274 Medical Charges			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
HG7076 Consumer Protection Council District Hangu					
001 Medical Charges			5,000	5,000	2,000
A01278 Leave Salary			<u>150,000</u>		<u>53,000</u>
001 Leave Salary			150,000		53,000
A03 TOTAL OPERATING EXPENSES			<u>185,000</u>	<u>142,000</u>	<u>61,000</u>
A032 TOTAL COMMUNICATIONS			<u>30,000</u>	<u>7,000</u>	<u>9,000</u>
A03201 Postage and Telegraph			5,000	2,000	1,000
A03202 Telephone and Trunk Call			25,000	5,000	8,000
A033 TOTAL UTILITIES			<u>30,000</u>	<u>10,000</u>	<u>10,000</u>
A03303 Electricity			<u>30,000</u>	<u>10,000</u>	<u>10,000</u>
001 Electricity			30,000	10,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>80,000</u>	<u>80,000</u>	<u>27,000</u>
A03402 Rent for Office Building			80,000	80,000	27,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
A03805 Travelling Allowance			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001 Travelling Allowance			15,000	15,000	5,000
A039 TOTAL GENERAL			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A03901 Stationery			<u>8,000</u>	<u>8,000</u>	<u>3,000</u>
001 Stationery			8,000	8,000	3,000
A03907 Advertising & Publicity			<u>16,000</u>	<u>16,000</u>	<u>5,000</u>
001 Advertising and Publicity			16,000	16,000	5,000
A03970 Others			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
002 Other Contingencies			6,000	6,000	2,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>67,000</u>

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
HG7076 Consumer Protection Council District Hangu					
A041 TOTAL PENSION					<u>67,000</u>
A04114 Superannuation Encashment of L.P.R					67,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>		<u>67,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>		<u>67,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>67,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		67,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>		<u>4,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>4,000</u>		<u>2,000</u>
A13101 Machinery and Equipment			<u>4,000</u>		<u>2,000</u>
001 Machinery and Equipment			4,000		2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>4,000</u>		<u>2,000</u>
A13201 Furniture and Fixture			4,000		2,000
Consumer Protection Council District Hangu			2,326,000	1,081,000	862,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>9,928,000</u>	<u>4,941,000</u>	<u>3,406,000</u>
A011 TOTAL PAY	19	19	<u>4,449,000</u>	<u>2,700,000</u>	<u>1,829,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,596,000</u>	<u>1,300,000</u>	<u>1,069,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,596,000</u>	<u>1,300,000</u>	<u>1,069,000</u>
S294 Sessions Judge (BPS-21)	1	1	1,222,000		500,000
R022 Registrar (BPS-17)	1	1	300,000		125,000
A057 Assistant (BPS-16)	2	2	496,000		205,000
C082 Computer Operator (BPS-16)	1	1	268,000		111,000
S061 Senior Scale Stenographer (BPS-16)	1	1	310,000		128,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>1,853,000</u>	<u>1,400,000</u>	<u>760,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>1,853,000</u>	<u>1,400,000</u>	<u>760,000</u>
R010 Reader (BPS-14)	1	1	230,000		95,000
S035 Senior Clerk (BPS-14)	2	2	388,000		161,000
D112 Driver (BPS-06)	1	1	150,000		61,000
B057 Bailiff (BPS-04)	2	2	250,000		102,000
C057 Chowkidar (BPS-03)	2	2	260,000		106,000
N005 Naib Qasid (BPS-03)	3	3	350,000		143,000
P081 Process Server (BPS-03)	2	2	225,000		92,000
A012 TOTAL ALLOWANCES			<u>5,479,000</u>	<u>2,241,000</u>	<u>1,577,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,269,000</u>	<u>2,131,000</u>	<u>1,540,000</u>
A01201 Senior Post Allowance			17,000	5,500	6,000
A01202 House Rent Allowance			400,000	250,000	133,000
A01203 Conveyance Allowance			513,000	350,000	171,000
A01207 Washing Allowance			2,000	3,600	2,000
A01208 Dress Allowance			2,000	3,600	1,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
HR4341 Consumer Protection Court Haripur					
A0120D Integrated Allowance			10,000	16,500	6,000
A0120K Special Judicial Allowance			1,500,000	513,000	500,000
A0120X Adhoc Allowance - 2010			550,000	2,000	
A01217 Medical Allowance			388,000	250,000	129,000
A0121T Adhoc Relief Allowance 2013			125,000	80,000	33,000
A01224 Entertainment Allowance			9,000	2,800	3,000
A01226 Computer Allowance			18,000	6,000	6,000
A0122C Adhoc Relief Allowance - 2015			600,000	60,000	33,000
A0122M Adhoc Relief Allowance 2016			372,000	220,000	80,000
A0122Y Ad-hoc Relief Allowance 2017				280,000	183,000
A01241 Utility allowance for electricity			495,000	32,000	165,000
A01248 Judicial Allowance			268,000	56,000	89,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>210,000</u>	<u>110,000</u>	<u>37,000</u>
A01274 Medical Charges			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
001 Medical Charges			10,000	10,000	4,000
A01278 Leave Salary			<u>200,000</u>	<u>100,000</u>	<u>33,000</u>
001 Leave Salary			200,000	100,000	33,000
A03 TOTAL OPERATING EXPENSES			<u>2,587,000</u>	<u>2,063,000</u>	<u>774,000</u>
A032 TOTAL COMMUNICATIONS			<u>255,000</u>	<u>90,000</u>	<u>46,000</u>
A03201 Postage and Telegraph			55,000	10,000	13,000
A03202 Telephone and Trunk Call			200,000	80,000	33,000
A033 TOTAL UTILITIES			<u>434,000</u>	<u>180,000</u>	<u>78,000</u>
A03301 Gas			200,000	100,000	33,000
A03302 Water			4,000		2,000
A03303 Electricity			<u>200,000</u>	<u>50,000</u>	<u>33,000</u>
001 Electricity			200,000	50,000	33,000
A03304 Hot and Cold Weather Charges			30,000	30,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>820,000</u>	<u>780,000</u>	<u>273,000</u>
A03402 Rent for Office Building			820,000	780,000	273,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
HR4341 Consumer Protection Court Haripur					
A036 TOTAL MOTOR VEHICLES			<u>5,000</u>	<u>3,000</u>	<u>1,000</u>
A03670 Others			<u>5,000</u>	<u>3,000</u>	<u>1,000</u>
001 Others			5,000	3,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>520,000</u>	<u>340,000</u>	<u>178,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>100,000</u>	<u>67,000</u>
001 Travelling Allowance			400,000	100,000	67,000
A03806 Transportation of Goods					<u>2,000</u>
001 Transportation of Goods					2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>40,000</u>	<u>100,000</u>	<u>83,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			40,000	100,000	83,000
A03808 Conveyance Charges			<u>10,000</u>	<u>20,000</u>	<u>3,000</u>
001 Conveyance Charges			10,000	20,000	3,000
A03821 Training - domestic			70,000	120,000	23,000
A039 TOTAL GENERAL			<u>553,000</u>	<u>670,000</u>	<u>198,000</u>
A03901 Stationery			<u>15,000</u>	<u>150,000</u>	<u>40,000</u>
001 Stationery			15,000	150,000	40,000
A03902 Printing and Publication			<u>100,000</u>	<u>10,000</u>	<u>3,000</u>
001 Printing and publication			100,000	10,000	3,000
A03905 Newspapers Periodicals and Books			150,000	150,000	50,000
A03906 Uniforms and Protective Clothing			30,000	30,000	10,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001 Advertising and Publicity			150,000	150,000	50,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>60,000</u>	<u>8,000</u>
001 Payments to Others for Service Rendered			12,000	60,000	8,000
A03942 Cost of Other Stores			<u>50,000</u>	<u>60,000</u>	<u>20,000</u>
001 Cost of other Stores			50,000	60,000	20,000
A03970 Others			<u>46,000</u>	<u>60,000</u>	<u>17,000</u>
002 Other Contingencies			46,000	60,000	17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>100,000</u>
A041 TOTAL PENSION					<u>100,000</u>
A04114 Superannuation Encashment of L.P.R					100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>100,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>100,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>100,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		100,000
A09 TOTAL PHYSICAL ASSETS				<u>150,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>150,000</u>	
A09601 Plant and Machinery				<u>150,000</u>	
001 Plant and Machinery				150,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>114,000</u>	<u>94,000</u>	<u>35,000</u>
A130 TOTAL TRANSPORT			<u>60,000</u>	<u>40,000</u>	<u>17,000</u>
A13001 Transport			<u>60,000</u>	<u>40,000</u>	<u>17,000</u>
001 Transport			60,000	40,000	17,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>27,000</u>	<u>9,000</u>
A13101 Machinery and Equipment			<u>27,000</u>	<u>27,000</u>	<u>9,000</u>
001 Machinery and Equipment			27,000	27,000	9,000
A132 TOTAL FURNITURE AND FIXTURE			<u>19,000</u>	<u>19,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
HR4341 Consumer Protection Court Haripur					
A13201 Furniture and Fixture			19,000	19,000	6,000
A137 TOTAL COMPUTER EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>3,000</u>
A13701 Hardware			8,000	8,000	3,000
Consumer Protection Court Haripur			13,129,000	7,248,000	4,415,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>3,545,000</u>	<u>2,131,000</u>	<u>1,318,000</u>
A011 TOTAL PAY	8	8	<u>2,055,000</u>	<u>1,330,000</u>	<u>839,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>509,000</u>	<u>529,400</u>	<u>207,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>509,000</u>	<u>529,400</u>	<u>207,000</u>
I005 Industrial Development Officer (BPS-16)	1	1	509,000		207,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,546,000</u>	<u>800,600</u>	<u>632,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,546,000</u>	<u>800,600</u>	<u>632,000</u>
S035 Senior Clerk (BPS-14)	2	2	560,000		229,000
A175 Assistant Industrial Development Officer (BPS-12)	1	1	249,000		102,000
J013 Junior Clerk (BPS-11)	1	1	267,000		109,000
I012 Inspector (BPS-10)	1	1	210,000		86,000
C057 Chowkidar (BPS-03)	1	1	130,000		53,000
N005 Naib Qasid (BPS-03)	1	1	130,000		53,000
A012 TOTAL ALLOWANCES			<u>1,490,000</u>	<u>801,000</u>	<u>479,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,280,000</u>	<u>791,000</u>	<u>405,000</u>
A01202 House Rent Allowance			212,000	105,000	71,000
A01203 Conveyance Allowance			343,000	224,000	114,000
A01207 Washing Allowance			2,000	1,800	1,000
A01208 Dress Allowance			2,000	1,800	1,000
A0120D Integrated Allowance			6,000	5,400	2,000
A0120X Adhoc Allowance - 2010			260,000		
A01217 Medical Allowance			151,000	127,000	50,000
A0121T Adhoc Relief Allowance 2013			71,000	32,000	24,000
A0122C Adhoc Relief Allowance - 2015			45,000	24,000	15,000
A0122M Adhoc Relief Allowance 2016			188,000	120,000	43,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
HR7029 Industrial Development Officer Haripur					
A0122Y Ad-hoc Relief Allowance 2017				150,000	84,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>210,000</u>	<u>10,000</u>	<u>74,000</u>
A01274 Medical Charges			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
001 Medical Charges			10,000	10,000	4,000
A01278 Leave Salary			<u>200,000</u>		<u>70,000</u>
001 Leave Salary			200,000		70,000
A03 TOTAL OPERATING EXPENSES			<u>298,000</u>	<u>325,000</u>	<u>109,000</u>
A032 TOTAL COMMUNICATIONS			<u>56,000</u>	<u>32,000</u>	<u>12,000</u>
A03201 Postage and Telegraph			6,000	2,000	2,000
A03202 Telephone and Trunk Call			50,000	30,000	10,000
A033 TOTAL UTILITIES			<u>78,000</u>	<u>40,000</u>	<u>26,000</u>
A03301 Gas			30,000	10,000	10,000
A03302 Water			3,000		1,000
A03303 Electricity			<u>35,000</u>	<u>20,000</u>	<u>12,000</u>
001 Electricity			35,000	20,000	12,000
A03304 Hot and Cold Weather Charges			10,000	10,000	3,000
A034 TOTAL OCCUPANCY COSTS			<u>40,000</u>		<u>13,000</u>
A03402 Rent for Office Building			40,000		13,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>66,000</u>	<u>206,000</u>	<u>35,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>200,000</u>	<u>33,000</u>
001 Travelling Allowance			60,000	200,000	33,000
A03808 Conveyance Charges			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
001 Conveyance Charges			6,000	6,000	2,000
A039 TOTAL GENERAL			<u>58,000</u>	<u>47,000</u>	<u>23,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
HR7029 Industrial Development Officer Haripur					
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Stationery			20,000	20,000	7,000
A03907 Advertising & Publicity			<u>22,000</u>		<u>7,000</u>
001 Advertising and Publicity			22,000		7,000
A03919 Payments to Other for Service Rendered			<u>3,000</u>	<u>12,000</u>	<u>4,000</u>
001 Payments to Others for Service Rendered			3,000	12,000	4,000
A03970 Others			<u>13,000</u>	<u>15,000</u>	<u>5,000</u>
002 Other Contingencies			13,000	15,000	5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>100,000</u>
A041 TOTAL PENSION					<u>100,000</u>
A04114 Superannuation Encashment of L.P.R					100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>		<u>67,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>		<u>67,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>67,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		67,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>28,000</u>	<u>15,000</u>	<u>7,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>5,000</u>	<u>3,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>5,000</u>	<u>3,000</u>
001 Machinery and Equipment			10,000	5,000	3,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>5,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			10,000	5,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
HR7029 Industrial Development Officer Haripur					
A137 TOTAL COMPUTER EQUIPMENT			<u>8,000</u>	<u>5,000</u>	<u>2,000</u>
A13701 Hardware			8,000	5,000	2,000
Industrial Development Officer Haripur			4,171,000	2,471,000	1,601,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>9,465,000</u>	<u>2,752,000</u>	<u>3,363,000</u>
A011 TOTAL PAY	19	19	<u>4,123,000</u>	<u>1,386,800</u>	<u>1,700,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,526,000</u>	<u>586,400</u>	<u>1,043,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,520,000</u>	<u>575,000</u>	<u>1,039,000</u>
S294 Sessions Judge (BPS-21)	1	1	1,292,000		528,000
R022 Registrar (BPS-17)	1	1	319,000		133,000
A057 Assistant (BPS-16)	2	2	450,000		187,000
C082 Computer Operator (BPS-16)	1	1	199,000		83,000
S061 Senior Scale Stenographer (BPS-16)	1	1	260,000		108,000
A01103 Special Pay				5,400	2,000
A01105 Qualification Pay			6,000	6,000	2,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>1,597,000</u>	<u>800,400</u>	<u>657,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>1,597,000</u>	<u>800,400</u>	<u>657,000</u>
R010 Reader (BPS-14)	1	1	230,000		95,000
S035 Senior Clerk (BPS-14)	2	2	319,000		133,000
D112 Driver (BPS-06)	1	1	109,000		45,000
B057 Bailiff (BPS-04)	2	2	250,000		102,000
C057 Chowkidar (BPS-03)	2	2	200,000		82,000
N005 Naib Qasid (BPS-03)	3	3	264,000		108,000
P081 Process Server (BPS-03)	2	2	225,000		92,000
A012 TOTAL ALLOWANCES			<u>5,342,000</u>	<u>1,365,200</u>	<u>1,663,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,132,000</u>	<u>1,355,200</u>	<u>1,589,000</u>
A01202 House Rent Allowance			388,000	140,000	129,000
A01203 Conveyance Allowance			580,000	260,000	193,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KK4257 Consumer Protection Court Karak					
A01207 Washing Allowance			3,000	7,000	2,000
A01208 Dress Allowance			2,000	6,400	1,000
A0120D Integrated Allowance			17,000	16,200	6,000
A0120K Special Judicial Allowance			1,350,000		450,000
A0120X Adhoc Allowance - 2010			600,000	8,600	
A01217 Medical Allowance			396,000	145,000	132,000
A0121T Adhoc Relief Allowance 2013			150,000	45,000	30,000
A01224 Entertainment Allowance			9,000	3,000	3,000
A01226 Computer Allowance			18,000		6,000
A0122C Adhoc Relief Allowance - 2015			90,000	25,000	10,000
A0122M Adhoc Relief Allowance 2016			360,000	130,000	67,000
A0122Y Ad-hoc Relief Allowance 2017				138,000	170,000
A01241 Utility allowance for electricity			419,000	150,000	140,000
A01248 Judicial Allowance			750,000	281,000	250,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>210,000</u>	<u>10,000</u>	<u>74,000</u>
A01274 Medical Charges			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
001 Medical Charges			10,000	10,000	4,000
A01278 Leave Salary			<u>200,000</u>		<u>70,000</u>
001 Leave Salary			200,000		70,000
A03 TOTAL OPERATING EXPENSES			<u>3,039,000</u>	<u>559,000</u>	<u>343,000</u>
A032 TOTAL COMMUNICATIONS			<u>235,000</u>	<u>75,000</u>	<u>25,000</u>
A03201 Postage and Telegraph			55,000	15,000	5,000
A03202 Telephone and Trunk Call			180,000	60,000	20,000
A033 TOTAL UTILITIES			<u>335,000</u>	<u>30,000</u>	<u>10,000</u>
A03301 Gas			150,000		
A03302 Water			5,000		
A03303 Electricity			<u>150,000</u>		
001 Electricity			150,000		
A03304 Hot and Cold Weather Charges			30,000	30,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KK4257 Consumer Protection Court Karak					
A034 TOTAL OCCUPANCY COSTS			<u>820,000</u>		
A03402 Rent for Office Building			820,000		
A036 TOTAL MOTOR VEHICLES			<u>25,000</u>	<u>5,000</u>	<u>2,000</u>
A03603 Registration			20,000		
A03670 Others			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001 Others			5,000	5,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>905,000</u>	<u>188,000</u>	<u>219,000</u>
A03805 Travelling Allowance			<u>430,000</u>	<u>100,000</u>	<u>133,000</u>
001 Travelling Allowance			430,000	100,000	133,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>80,000</u>	<u>83,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	80,000	83,000
A03808 Conveyance Charges			<u>10,000</u>	<u>8,000</u>	<u>3,000</u>
001 Conveyance Charges			10,000	8,000	3,000
A03821 Training - domestic			65,000		
A039 TOTAL GENERAL			<u>719,000</u>	<u>261,000</u>	<u>87,000</u>
A03901 Stationery			<u>155,000</u>	<u>75,000</u>	<u>25,000</u>
001 Stationery			155,000	75,000	25,000
A03902 Printing and Publication			<u>110,000</u>	<u>22,000</u>	<u>7,000</u>
001 Printing and publication			110,000	22,000	7,000
A03905 Newspapers Periodicals and Books			155,000	10,000	3,000
A03906 Uniforms and Protective Clothing			30,000	30,000	10,000
A03907 Advertising & Publicity			<u>160,000</u>	<u>30,000</u>	<u>10,000</u>
001 Advertising and Publicity			160,000	30,000	10,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>12,000</u>	<u>4,000</u>
001 Payments to Others for Service Rendered			12,000	12,000	4,000
A03942 Cost of Other Stores			<u>55,000</u>	<u>50,000</u>	<u>17,000</u>
001 Cost of other Stores			55,000	50,000	17,000
A03970 Others			<u>42,000</u>	<u>32,000</u>	<u>11,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KK4257 Consumer Protection Court Karak					
002 Other Contingencies			42,000	32,000	11,000
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>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>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>114,000</u>	<u>62,000</u>	<u>20,000</u>
A130 TOTAL TRANSPORT			<u>60,000</u>	<u>20,000</u>	<u>7,000</u>
A13001 Transport			<u>60,000</u>	<u>20,000</u>	<u>7,000</u>
001 Transport			60,000	20,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KK4257 Consumer Protection Court Karak					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>28,000</u>	<u>28,000</u>	<u>9,000</u>
A13101 Machinery and Equipment			<u>28,000</u>	<u>28,000</u>	<u>9,000</u>
001 Machinery and Equipment			28,000	28,000	9,000
A132 TOTAL FURNITURE AND FIXTURE			<u>19,000</u>	<u>10,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			19,000	10,000	3,000
A137 TOTAL COMPUTER EQUIPMENT			<u>7,000</u>	<u>4,000</u>	<u>1,000</u>
A13701 Hardware			7,000	4,000	1,000
Consumer Protection Court Karak			13,618,000	3,373,000	3,729,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>2,011,000</u>	<u>2,872,000</u>	<u>868,000</u>
A011 TOTAL PAY	4	4	<u>1,280,000</u>	<u>1,345,600</u>	<u>524,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>950,000</u>	<u>1,198,600</u>	<u>389,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>950,000</u>	<u>1,198,600</u>	<u>389,000</u>
A079 Assistant Director (BPS-17)	1	1	500,000		205,000
A057 Assistant (BPS-16)	1	1	450,000		184,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>330,000</u>	<u>147,000</u>	<u>135,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>330,000</u>	<u>147,000</u>	<u>135,000</u>
I012 Inspector (BPS-10)	1	1	215,000		88,000
C057 Chowkidar (BPS-03)	1	1	115,000		47,000
A012 TOTAL ALLOWANCES			<u>731,000</u>	<u>1,526,400</u>	<u>344,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>726,000</u>	<u>623,400</u>	<u>275,000</u>
A01202 House Rent Allowance			170,000	75,000	57,000
A01203 Conveyance Allowance			195,000	144,000	65,000
A01207 Washing Allowance			2,000	1,800	1,000
A01208 Dress Allowance			2,000	1,800	1,000
A0120X Adhoc Allowance - 2010			142,000	800	
A01217 Medical Allowance			115,000	83,000	38,000
A0121T Adhoc Relief Allowance 2013			41,000	43,000	14,000
A0122C Adhoc Relief Allowance - 2015			29,000	29,000	10,000
A0122M Adhoc Relief Allowance 2016			30,000	110,000	37,000
A0122Y Ad-hoc Relief Allowance 2017				135,000	52,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,000</u>	<u>903,000</u>	<u>69,000</u>
A01274 Medical Charges			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001 Medical Charges			5,000	5,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KK7145 Consumer Protection Council District Karak					
A01278 Leave Salary				898,000	67,000
001 Leave Salary				898,000	67,000
A03 TOTAL OPERATING EXPENSES			257,000	407,000	134,000
A032 TOTAL COMMUNICATIONS			5,000	5,000	2,000
A03201 Postage and Telegraph			5,000	5,000	2,000
A033 TOTAL UTILITIES			41,000	21,000	14,000
A03303 Electricity			35,000	15,000	12,000
001 Electricity			35,000	15,000	12,000
A03304 Hot and Cold Weather Charges			6,000	6,000	2,000
A034 TOTAL OCCUPANCY COSTS			120,000	120,000	40,000
A03402 Rent for Office Building			120,000	120,000	40,000
A038 TOTAL TRAVEL & TRANSPORTATION			35,000	135,000	45,000
A03805 Travelling Allowance			30,000	130,000	43,000
001 Travelling Allowance			30,000	130,000	43,000
A03806 Transportation of Goods			5,000	5,000	2,000
001 Transportation of Goods			5,000	5,000	2,000
A039 TOTAL GENERAL			56,000	126,000	33,000
A03901 Stationery			14,000	24,000	5,000
001 Stationery			14,000	24,000	5,000
A03902 Printing and Publication			20,000	20,000	4,000
001 Printing and publication			20,000	20,000	4,000
A03907 Advertising & Publicity			12,000	62,000	21,000
001 Advertising and Publicity			12,000	62,000	21,000
A03970 Others			10,000	20,000	3,000
001 Others			5,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KK7145 Consumer Protection Council District Karak					
002 Other Contingencies			5,000	20,000	3,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>100,000</u>
A041 TOTAL PENSION					<u>100,000</u>
A04114 Superannuation Encashment of L.P.R					100,000
A09 TOTAL PHYSICAL ASSETS				<u>250,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>100,000</u>	
A09201 Hardware				<u>100,000</u>	
001 Hardware				100,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>150,000</u>	
A09701 Furniture and fixtures				<u>150,000</u>	
001 Furniture & Fixture				150,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>5,000</u>	<u>4,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		<u>2,000</u>
A13101 Machinery and Equipment			<u>10,000</u>		<u>2,000</u>
001 Machinery and Equipment			10,000		2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>5,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			10,000	5,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KK7145 Consumer Protection Council District Karak					
Consumer Protection Council District Karak			2,288,000	3,534,000	1,106,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>9,950,000</u>	<u>8,734,000</u>	<u>3,659,000</u>
A011 TOTAL PAY	20	20	<u>4,653,000</u>	<u>4,143,800</u>	<u>1,914,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>2,919,000</u>	<u>2,743,800</u>	<u>1,202,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>2,919,000</u>	<u>2,743,800</u>	<u>1,202,000</u>
S294 Sessions Judge (BPS-21)	1	1	1,317,000		538,000
R022 Registrar (BPS-17)	1	1	330,000		137,000
A057 Assistant (BPS-16)	3	3	800,000		331,000
C082 Computer Operator (BPS-16)	1	1	222,000		92,000
S061 Senior Scale Stenographer (BPS-16)	1	1	250,000		104,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>1,734,000</u>	<u>1,400,000</u>	<u>712,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>1,734,000</u>	<u>1,400,000</u>	<u>712,000</u>
R010 Reader (BPS-14)	1	1	250,000		103,000
S035 Senior Clerk (BPS-14)	2	2	330,000		137,000
D112 Driver (BPS-06)	1	1	112,000		46,000
B057 Bailiff (BPS-04)	2	2	250,000		102,000
C057 Chowkidar (BPS-03)	2	2	230,000		94,000
N005 Naib Qasid (BPS-03)	3	3	337,000		138,000
P081 Process Server (BPS-03)	2	2	225,000		92,000
A012 TOTAL ALLOWANCES			<u>5,297,000</u>	<u>4,590,200</u>	<u>1,745,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,967,000</u>	<u>4,560,200</u>	<u>1,667,000</u>
A01201 Senior Post Allowance			17,000	16,200	6,000
A01202 House Rent Allowance			421,000	300,000	140,000
A01203 Conveyance Allowance			636,000	400,000	212,000
A01207 Washing Allowance			3,000	4,000	2,000
A01208 Dress Allowance			3,000	2,800	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KT4422 Consumer Protection Court Kohat					
A0120D Integrated Allowance			11,000	16,200	6,000
A0120K Special Judicial Allowance			1,060,000	1,555,000	353,000
A0120X Adhoc Allowance - 2010			800,000		
A01217 Medical Allowance			400,000	280,000	133,000
A0121T Adhoc Relief Allowance 2013			120,000	90,000	33,000
A01224 Entertainment Allowance			9,000	8,000	3,000
A01226 Computer Allowance			18,000	18,000	6,000
A0122C Adhoc Relief Allowance - 2015			109,000	60,000	27,000
A0122M Adhoc Relief Allowance 2016				300,000	100,000
A0122Y Ad-hoc Relief Allowance 2017				380,000	191,000
A01241 Utility allowance for electricity			500,000	330,000	167,000
A01248 Judicial Allowance			860,000	800,000	287,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>330,000</u>	<u>30,000</u>	<u>78,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>11,000</u>
001 Medical Charges			30,000	30,000	11,000
A01278 Leave Salary			<u>300,000</u>		<u>67,000</u>
001 Leave Salary			300,000		67,000
A03 TOTAL OPERATING EXPENSES			<u>3,044,000</u>	<u>2,875,000</u>	<u>891,000</u>
A032 TOTAL COMMUNICATIONS			<u>235,000</u>	<u>112,000</u>	<u>37,000</u>
A03201 Postage and Telegraph			55,000	40,000	13,000
A03202 Telephone and Trunk Call			180,000	72,000	24,000
A033 TOTAL UTILITIES			<u>430,000</u>	<u>260,000</u>	<u>87,000</u>
A03301 Gas			200,000	50,000	17,000
A03303 Electricity			<u>200,000</u>	<u>180,000</u>	<u>60,000</u>
001 Electricity			200,000	180,000	60,000
A03304 Hot and Cold Weather Charges			30,000	30,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>816,000</u>	<u>816,000</u>	<u>272,000</u>
A03402 Rent for Office Building			816,000	816,000	272,000

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	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KT4422 Consumer Protection Court Kohat					
A036 TOTAL MOTOR VEHICLES			<u>18,000</u>	<u>12,000</u>	<u>4,000</u>
A03603 Registration			10,000	6,000	2,000
A03670 Others			<u>8,000</u>	<u>6,000</u>	<u>2,000</u>
001 Others			8,000	6,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>886,000</u>	<u>1,156,000</u>	<u>319,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>700,000</u>	<u>167,000</u>
001 Travelling Allowance			400,000	700,000	167,000
A03806 Transportation of Goods			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001 Transportation of Goods			15,000	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>133,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	133,000
A03808 Conveyance Charges			<u>11,000</u>	<u>11,000</u>	<u>4,000</u>
001 Conveyance Charges			11,000	11,000	4,000
A03821 Training - domestic			60,000	30,000	10,000
A039 TOTAL GENERAL			<u>659,000</u>	<u>519,000</u>	<u>172,000</u>
A03901 Stationery			<u>150,000</u>	<u>100,000</u>	<u>33,000</u>
001 Stationery			150,000	100,000	33,000
A03902 Printing and Publication			<u>70,000</u>	<u>70,000</u>	<u>23,000</u>
001 Printing and publication			70,000	70,000	23,000
A03905 Newspapers Periodicals and Books			150,000	100,000	33,000
A03906 Uniforms and Protective Clothing			30,000	30,000	10,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>100,000</u>	<u>33,000</u>
001 Advertising and Publicity			150,000	100,000	33,000
A03919 Payments to Other for Service Rendered			<u>14,000</u>	<u>24,000</u>	<u>8,000</u>
001 Payments to Others for Service Rendered			14,000	24,000	8,000
A03942 Cost of Other Stores			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Cost of other Stores			50,000	50,000	17,000
A03970 Others			<u>45,000</u>	<u>45,000</u>	<u>15,000</u>
002 Other Contingencies			45,000	45,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>100,000</u>
A041 TOTAL PENSION					<u>100,000</u>
A04114 Superannuation Encashment of L.P.R					100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>		<u>67,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>		<u>67,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>		<u>67,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000		67,000
A09 TOTAL PHYSICAL ASSETS				<u>200,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>200,000</u>	
A09601 Plant and Machinery				<u>200,000</u>	
001 Plant and Machinery				200,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>109,000</u>	<u>109,000</u>	<u>37,000</u>
A130 TOTAL TRANSPORT			<u>55,000</u>	<u>55,000</u>	<u>18,000</u>
A13001 Transport			<u>55,000</u>	<u>55,000</u>	<u>18,000</u>
001 Transport			55,000	55,000	18,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>9,000</u>
A13101 Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>9,000</u>
001 Machinery and Equipment			26,000	26,000	9,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KT4422 Consumer Protection Court Kohat					
A13201 Furniture and Fixture			20,000	20,000	7,000
A137 TOTAL COMPUTER EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>3,000</u>
A13701 Hardware			8,000	8,000	3,000
Consumer Protection Court Kohat			14,103,000	11,918,000	4,754,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>2,139,000</u>	<u>1,314,000</u>	<u>792,000</u>
A011 TOTAL PAY	4	4	<u>1,320,000</u>	<u>805,400</u>	<u>540,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>950,000</u>	<u>515,400</u>	<u>389,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>950,000</u>	<u>515,400</u>	<u>389,000</u>
A079 Assistant Director (BPS-17)	1	1	600,000		245,000
A057 Assistant (BPS-16)	1	1	350,000		144,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>370,000</u>	<u>290,000</u>	<u>151,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>370,000</u>	<u>290,000</u>	<u>151,000</u>
J013 Junior Clerk (BPS-11)	1	1	240,000		98,000
C057 Chowkidar (BPS-03)	1	1	130,000		53,000
A012 TOTAL ALLOWANCES			<u>819,000</u>	<u>508,600</u>	<u>252,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>711,000</u>	<u>500,600</u>	<u>214,000</u>
A01202 House Rent Allowance			84,000	70,000	28,000
A01203 Conveyance Allowance			176,000	176,000	59,000
A01207 Washing Allowance			2,000	1,800	1,000
A01208 Dress Allowance			2,000	1,800	1,000
A0120X Adhoc Allowance - 2010			190,000		
A01217 Medical Allowance			94,000	68,000	31,000
A0121T Adhoc Relief Allowance 2013			23,000	21,000	8,000
A0122C Adhoc Relief Allowance - 2015			16,000	15,000	5,000
A0122M Adhoc Relief Allowance 2016			124,000	66,000	27,000
A0122Y Ad-hoc Relief Allowance 2017				81,000	54,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>108,000</u>	<u>8,000</u>	<u>38,000</u>
A01274 Medical Charges			<u>8,000</u>	<u>8,000</u>	<u>3,000</u>
001 Medical Charges			8,000	8,000	3,000
A01278 Leave Salary			<u>100,000</u>		<u>35,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KT7034 Assistant Director C.P.C Kohat					
001 Leave Salary			100,000		35,000
A03 TOTAL OPERATING EXPENSES			<u>242,000</u>	<u>252,000</u>	<u>85,000</u>
A032 TOTAL COMMUNICATIONS			<u>35,000</u>	<u>15,000</u>	<u>5,000</u>
A03201 Postage and Telegraph			5,000	5,000	2,000
A03202 Telephone and Trunk Call			30,000	10,000	3,000
A033 TOTAL UTILITIES			<u>62,000</u>	<u>22,000</u>	<u>21,000</u>
A03301 Gas			16,000	16,000	5,000
A03302 Water			5,000		2,000
A03303 Electricity			<u>35,000</u>		<u>12,000</u>
001 Electricity			35,000		12,000
A03304 Hot and Cold Weather Charges			6,000	6,000	2,000
A034 TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
A03402 Rent for Office Building			100,000	100,000	33,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,000</u>	<u>65,000</u>	<u>7,000</u>
A03805 Travelling Allowance			<u>5,000</u>	<u>60,000</u>	<u>5,000</u>
001 Travelling Allowance			5,000	60,000	5,000
A03808 Conveyance Charges				<u>5,000</u>	<u>2,000</u>
001 Conveyance Charges				5,000	2,000
A039 TOTAL GENERAL			<u>40,000</u>	<u>50,000</u>	<u>19,000</u>
A03901 Stationery			<u>12,000</u>	<u>15,000</u>	<u>5,000</u>
001 Stationery			12,000	15,000	5,000
A03907 Advertising & Publicity			<u>17,000</u>	<u>20,000</u>	<u>7,000</u>
001 Advertising and Publicity			17,000	20,000	7,000
A03919 Payments to Other for Service Rendered			<u>5,000</u>	<u>5,000</u>	<u>4,000</u>
001 Payments to Others for Service Rendered			5,000	5,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KT7034 Assistant Director C.P.C Kohat					
A03970 Others			<u>6,000</u>	<u>10,000</u>	<u>3,000</u>
002 Other Contingencies			6,000	10,000	3,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>33,000</u>
A041 TOTAL PENSION					<u>33,000</u>
A04114 Superannuation Encashment of L.P.R					33,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>12,000</u>	<u>26,000</u>	<u>7,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>10,000</u>	<u>3,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>10,000</u>	<u>3,000</u>
001 Machinery and Equipment			6,000	10,000	3,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			6,000	6,000	2,000
A137 TOTAL COMPUTER EQUIPMENT				<u>10,000</u>	<u>2,000</u>
A13701 Hardware				10,000	2,000
Assistant Director C.P.C Kohat			2,393,000	1,592,000	917,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>2,831,000</u>	<u>1,515,000</u>	<u>1,098,000</u>
A011 TOTAL PAY	7	7	<u>1,808,000</u>	<u>937,400</u>	<u>738,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>420,000</u>	<u>387,400</u>	<u>172,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>420,000</u>	<u>387,400</u>	<u>172,000</u>
I005 Industrial Development Officer (BPS-16)	1	1	420,000		172,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>1,388,000</u>	<u>550,000</u>	<u>566,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>1,388,000</u>	<u>550,000</u>	<u>566,000</u>
S035 Senior Clerk (BPS-14)	1	1	350,000		143,000
A175 Assistant Industrial Development Officer (BPS-12)	1	1	265,000		108,000
J013 Junior Clerk (BPS-11)	1	1	290,000		118,000
I012 Inspector (BPS-10)	1	1	255,000		104,000
C057 Chowkidar (BPS-03)	1	1	118,000		48,000
N005 Naib Qasid (BPS-03)	1	1	110,000		45,000
A012 TOTAL ALLOWANCES			<u>1,023,000</u>	<u>577,600</u>	<u>360,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>913,000</u>	<u>567,600</u>	<u>321,000</u>
A01202 House Rent Allowance			190,000	90,000	63,000
A01203 Conveyance Allowance			292,000	177,000	97,000
A01207 Washing Allowance			2,000	1,800	1,000
A01208 Dress Allowance			2,000	1,800	1,000
A0120D Integrated Allowance			5,000	6,000	2,000
A0120X Adhoc Allowance - 2010			177,000	8,700	
A01217 Medical Allowance			114,000	77,300	38,000
A0121T Adhoc Relief Allowance 2013			33,000	27,000	11,000
A0122C Adhoc Relief Allowance - 2015			20,000	14,000	7,000
A0122M Adhoc Relief Allowance 2016			78,000	81,000	27,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KT7035 Industrial Dev: Officer Kohat					
A0122Y Ad-hoc Relief Allowance 2017				83,000	74,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>110,000</u>	<u>10,000</u>	<u>39,000</u>
A01274 Medical Charges			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
001 Medical Charges			10,000	10,000	4,000
A01278 Leave Salary			<u>100,000</u>		<u>35,000</u>
001 Leave Salary			100,000		35,000
A03 TOTAL OPERATING EXPENSES			<u>275,000</u>	<u>504,000</u>	<u>152,000</u>
A032 TOTAL COMMUNICATIONS			<u>37,000</u>	<u>37,000</u>	<u>12,000</u>
A03201 Postage and Telegraph			7,000	7,000	2,000
A03202 Telephone and Trunk Call			30,000	30,000	10,000
A033 TOTAL UTILITIES			<u>74,000</u>	<u>65,000</u>	<u>30,000</u>
A03301 Gas			20,000		7,000
A03302 Water			3,000		1,000
A03303 Electricity			<u>45,000</u>	<u>50,000</u>	<u>17,000</u>
001 Electricity			45,000	50,000	17,000
A03304 Hot and Cold Weather Charges			6,000	15,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>50,000</u>		<u>33,000</u>
A03402 Rent for Office Building			50,000		33,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>49,000</u>	<u>305,000</u>	<u>52,000</u>
A03805 Travelling Allowance			<u>45,000</u>	<u>300,000</u>	<u>50,000</u>
001 Travelling Allowance			45,000	300,000	50,000
A03808 Conveyance Charges			<u>4,000</u>	<u>5,000</u>	<u>2,000</u>
001 Conveyance Charges			4,000	5,000	2,000
A039 TOTAL GENERAL			<u>65,000</u>	<u>97,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KT7035 Industrial Dev: Officer Kohat					
A03901 Stationery			<u>8,000</u>	<u>20,000</u>	<u>3,000</u>
001 Stationery			8,000	20,000	3,000
A03902 Printing and Publication			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001 Printing and publication			15,000	15,000	5,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Advertising and Publicity			30,000	30,000	10,000
A03919 Payments to Other for Service Rendered			<u>6,000</u>	<u>12,000</u>	<u>4,000</u>
001 Payments to Others for Service Rendered			6,000	12,000	4,000
A03970 Others			<u>6,000</u>	<u>20,000</u>	<u>3,000</u>
002 Other Contingencies			6,000	20,000	3,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>67,000</u>
A041 TOTAL PENSION					<u>67,000</u>
A04114 Superannuation Encashment of L.P.R					67,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>		<u>67,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>		<u>67,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>67,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		67,000
A09 TOTAL PHYSICAL ASSETS				<u>100,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>100,000</u>	
A09201 Hardware				<u>100,000</u>	
001 Hardware				100,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>17,000</u>	<u>17,000</u>	<u>6,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KT7035 Industrial Dev: Officer Kohat					
A13101 Machinery and Equipment			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
001 Machinery and Equipment			6,000	6,000	2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			6,000	6,000	2,000
A137 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A13701 Hardware			5,000	5,000	2,000
Industrial Dev: Officer Kohat			3,423,000	2,136,000	1,390,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>10,174,000</u>	<u>5,119,000</u>	<u>3,579,000</u>
A011 TOTAL PAY	19	19	<u>4,461,000</u>	<u>2,692,400</u>	<u>1,833,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,715,000</u>	<u>1,792,400</u>	<u>1,117,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,709,000</u>	<u>1,792,400</u>	<u>1,115,000</u>
S294 Sessions Judge (BPS-21)	1	1	1,250,000		512,000
R022 Registrar (BPS-17)	1	1	370,000		153,000
A057 Assistant (BPS-16)	2	2	515,000		213,000
C082 Computer Operator (BPS-16)	1	1	264,000		109,000
S061 Senior Scale Stenographer (BPS-16)	1	1	310,000		128,000
A01105 Qualification Pay			6,000		2,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>1,746,000</u>	<u>900,000</u>	<u>716,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>1,746,000</u>	<u>900,000</u>	<u>716,000</u>
R010 Reader (BPS-14)	1	1	230,000		95,000
S035 Senior Clerk (BPS-14)	2	2	355,000		147,000
D112 Driver (BPS-06)	1	1	110,000		45,000
B057 Bailiff (BPS-04)	2	2	250,000		102,000
C057 Chowkidar (BPS-03)	2	2	199,000		81,000
N005 Naib Qasid (BPS-03)	3	3	352,000		144,000
P081 Process Server (BPS-03)	2	2	250,000		102,000
A012 TOTAL ALLOWANCES			<u>5,713,000</u>	<u>2,426,600</u>	<u>1,746,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,503,000</u>	<u>2,416,600</u>	<u>1,672,000</u>
A01201 Senior Post Allowance			17,000	8,000	6,000
A01202 House Rent Allowance			300,000	90,000	100,000
A01203 Conveyance Allowance			585,000	220,000	195,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
LK4221 Consumer Protection Court Lakki Marwat					
A01207 Washing Allowance			4,000	1,800	2,000
A01208 Dress Allowance			4,000	1,800	1,000
A0120D Integrated Allowance			18,000	15,000	6,000
A0120K Special Judicial Allowance			1,600,000	900,000	533,000
A0120X Adhoc Allowance - 2010			740,000		
A01217 Medical Allowance			384,000	140,000	128,000
A0121T Adhoc Relief Allowance 2013			100,000	60,000	33,000
A01224 Entertainment Allowance			9,000	5,000	3,000
A01226 Computer Allowance			18,000		6,000
A0122C Adhoc Relief Allowance - 2015			80,000	35,000	27,000
A0122M Adhoc Relief Allowance 2016			496,000	200,000	67,000
A0122Y Ad-hoc Relief Allowance 2017				240,000	183,000
A01241 Utility allowance for electricity			496,000	200,000	165,000
A01248 Judicial Allowance			652,000	300,000	217,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>210,000</u>	<u>10,000</u>	<u>74,000</u>
A01274 Medical Charges			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
001 Medical Charges			10,000	10,000	4,000
A01278 Leave Salary			<u>200,000</u>		<u>70,000</u>
001 Leave Salary			200,000		70,000
A03 TOTAL OPERATING EXPENSES			<u>2,585,000</u>	<u>766,000</u>	<u>601,000</u>
A032 TOTAL COMMUNICATIONS			<u>235,000</u>	<u>70,000</u>	<u>24,000</u>
A03201 Postage and Telegraph			55,000	5,000	2,000
A03202 Telephone and Trunk Call			180,000	65,000	22,000
A033 TOTAL UTILITIES			<u>383,000</u>	<u>20,000</u>	<u>85,000</u>
A03301 Gas			150,000		50,000
A03302 Water			3,000		1,000
A03303 Electricity			<u>200,000</u>		<u>27,000</u>
001 Electricity			200,000		27,000
A03304 Hot and Cold Weather Charges			30,000	20,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
LK4221 Consumer Protection Court Lakki Marwat					
A034 TOTAL OCCUPANCY COSTS			<u>820,000</u>		<u>273,000</u>
A03402 Rent for Office Building			820,000		273,000
A036 TOTAL MOTOR VEHICLES			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A03670 Others			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001 Others			5,000	5,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>360,000</u>	<u>125,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>216,000</u>	<u>72,000</u>
001 Travelling Allowance			350,000	216,000	72,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>180,000</u>	<u>134,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			180,000	134,000	50,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Conveyance Charges			10,000	10,000	3,000
A03821 Training - domestic			60,000		
A039 TOTAL GENERAL			<u>542,000</u>	<u>311,000</u>	<u>92,000</u>
A03901 Stationery			<u>100,000</u>	<u>80,000</u>	<u>27,000</u>
001 Stationery			100,000	80,000	27,000
A03902 Printing and Publication			<u>40,000</u>		
001 Printing and publication			40,000		
A03905 Newspapers Periodicals and Books			150,000	75,000	13,000
A03906 Uniforms and Protective Clothing			30,000	25,000	8,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>53,000</u>	<u>18,000</u>
001 Advertising and Publicity			150,000	53,000	18,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>18,000</u>	<u>6,000</u>
001 Payments to Others for Service Rendered			12,000	18,000	6,000
A03942 Cost of Other Stores			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Cost of other Stores			20,000	20,000	7,000
A03970 Others			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
002 Other Contingencies			40,000	40,000	13,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
LK4221 Consumer Protection Court Lakki Marwat					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>67,000</u>
A041 TOTAL PENSION					<u>67,000</u>
A04114 Superannuation Encashment of L.P.R					67,000
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		
A09 TOTAL PHYSICAL ASSETS				<u>150,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>150,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>150,000</u>	<u>1,000</u>
001 Plant and Machinery				150,000	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>114,000</u>	<u>78,000</u>	<u>26,000</u>
A130 TOTAL TRANSPORT			<u>60,000</u>	<u>40,000</u>	<u>13,000</u>

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
LK4221 Consumer Protection Court Lakki Marwat					
A13001 Transport			<u>60,000</u>	<u>40,000</u>	<u>13,000</u>
001 Transport			60,000	40,000	13,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>20,000</u>	<u>7,000</u>
A13101 Machinery and Equipment			<u>27,000</u>	<u>20,000</u>	<u>7,000</u>
001 Machinery and Equipment			27,000	20,000	7,000
A132 TOTAL FURNITURE AND FIXTURE			<u>19,000</u>	<u>10,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			19,000	10,000	3,000
A137 TOTAL COMPUTER EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>3,000</u>
A13701 Hardware			8,000	8,000	3,000
Consumer Protection Court Lakki Marwat			13,373,000	6,113,000	4,276,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>20,919,000</u>	<u>4,708,000</u>	<u>7,216,000</u>
A011 TOTAL PAY	19	19	<u>6,388,000</u>	<u>2,750,000</u>	<u>2,604,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>4,083,000</u>	<u>1,500,000</u>	<u>1,664,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>4,073,000</u>	<u>1,500,000</u>	<u>1,661,000</u>
S294 Sessions Judge (BPS-21)	1	1	1,463,000		597,000
R022 Registrar (BPS-17)	1	1	768,000		313,000
A057 Assistant (BPS-16)	2	2	540,000		223,000
C082 Computer Operator (BPS-16)	1	1	651,000		264,000
S061 Senior Scale Stenographer (BPS-16)	1	1	651,000		264,000
A01105 Qualification Pay			10,000		3,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>2,305,000</u>	<u>1,250,000</u>	<u>940,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>2,305,000</u>	<u>1,250,000</u>	<u>940,000</u>
R010 Reader (BPS-14)	1	1	250,000		103,000
S035 Senior Clerk (BPS-14)	2	2	390,000		161,000
D112 Driver (BPS-06)	1	1	276,000		112,000
B057 Bailiff (BPS-04)	2	2	250,000		102,000
C057 Chowkidar (BPS-03)	2	2	274,000		111,000
N005 Naib Qasid (BPS-03)	3	3	640,000		259,000
P081 Process Server (BPS-03)	2	2	225,000		92,000
A012 TOTAL ALLOWANCES			<u>14,531,000</u>	<u>1,958,000</u>	<u>4,612,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>14,221,000</u>	<u>1,948,000</u>	<u>4,541,000</u>
A01201 Senior Post Allowance			20,000	9,500	6,000
A01202 House Rent Allowance			370,000	190,800	123,000
A01203 Conveyance Allowance			660,000	300,000	220,000

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	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MA4354 Consumer Protection Court Mansehra					
A01207 Washing Allowance			8,000	3,600	2,000
A01208 Dress Allowance			8,000	3,600	1,000
A0120D Integrated Allowance			15,000	16,200	6,000
A0120K Special Judicial Allowance			1,230,000	253,000	410,000
A0120X Adhoc Allowance - 2010			960,000	3,400	
A01217 Medical Allowance			460,000	200,000	153,000
A0121T Adhoc Relief Allowance 2013			200,000	30,000	67,000
A01224 Entertainment Allowance			12,000	4,900	4,000
A01226 Computer Allowance			18,000	3,000	6,000
A0122C Adhoc Relief Allowance - 2015			180,000	30,000	33,000
A0122M Adhoc Relief Allowance 2016			530,000	150,000	67,000
A0122Y Ad-hoc Relief Allowance 2017				250,000	260,000
A01241 Utility allowance for electricity			550,000	300,000	183,000
A01248 Judicial Allowance			9,000,000	200,000	3,000,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>310,000</u>	<u>10,000</u>	<u>71,000</u>
A01274 Medical Charges			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
001 Medical Charges			10,000	10,000	4,000
A01278 Leave Salary			<u>300,000</u>		<u>67,000</u>
001 Leave Salary			300,000		67,000
A03 TOTAL OPERATING EXPENSES			<u>3,599,000</u>	<u>698,000</u>	<u>257,000</u>
A032 TOTAL COMMUNICATIONS			<u>270,000</u>	<u>40,000</u>	<u>13,000</u>
A03201 Postage and Telegraph			50,000	10,000	3,000
A03202 Telephone and Trunk Call			220,000	30,000	10,000
A033 TOTAL UTILITIES			<u>440,000</u>	<u>15,000</u>	<u>5,000</u>
A03301 Gas			210,000		
A03303 Electricity			<u>200,000</u>		
001 Electricity			200,000		
A03304 Hot and Cold Weather Charges			30,000	15,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>1,200,000</u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MA4354 Consumer Protection Court Mansehra					
A03402 Rent for Office Building			1,200,000		
A036 TOTAL MOTOR VEHICLES			<u>56,000</u>	<u>16,000</u>	<u>2,000</u>
A03603 Registration			50,000	10,000	
A03670 Others			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
001 Others			6,000	6,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>895,000</u>	<u>275,000</u>	<u>120,000</u>
A03801 Training - domestic					17,000
A03805 Travelling Allowance			<u>415,000</u>	<u>165,000</u>	<u>67,000</u>
001 Travelling Allowance			415,000	165,000	67,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>100,000</u>	<u>33,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	100,000	33,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Conveyance Charges			10,000	10,000	3,000
A03821 Training - domestic			70,000		
A039 TOTAL GENERAL			<u>738,000</u>	<u>352,000</u>	<u>117,000</u>
A03901 Stationery			<u>160,000</u>	<u>70,000</u>	<u>23,000</u>
001 Stationery			160,000	70,000	23,000
A03902 Printing and Publication			<u>110,000</u>	<u>50,000</u>	<u>17,000</u>
001 Printing and publication			110,000	50,000	17,000
A03905 Newspapers Periodicals and Books			160,000	20,000	7,000
A03906 Uniforms and Protective Clothing			30,000	10,000	3,000
A03907 Advertising & Publicity			<u>160,000</u>	<u>100,000</u>	<u>33,000</u>
001 Advertising and Publicity			160,000	100,000	33,000
A03919 Payments to Other for Service Rendered			<u>13,000</u>	<u>12,000</u>	<u>4,000</u>
001 Payments to Others for Service Rendered			13,000	12,000	4,000
A03942 Cost of Other Stores			<u>60,000</u>	<u>50,000</u>	<u>17,000</u>
001 Cost of other Stores			60,000	50,000	17,000
A03970 Others			<u>45,000</u>	<u>40,000</u>	<u>13,000</u>
002 Other Contingencies			45,000	40,000	13,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>100,000</u>
A041 TOTAL PENSION					<u>100,000</u>
A04114 Superannuation Encashment of L.P.R					100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>		<u>167,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>		<u>167,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>		<u>167,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000		167,000
A09 TOTAL PHYSICAL ASSETS					<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
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>115,000</u>	<u>88,000</u>	<u>29,000</u>
A130 TOTAL TRANSPORT			<u>60,000</u>	<u>60,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MA4354 Consumer Protection Court Mansehra					
A13001 Transport			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
001 Transport			60,000	60,000	20,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>28,000</u>	<u>10,000</u>	<u>3,000</u>
A13101 Machinery and Equipment			<u>28,000</u>	<u>10,000</u>	<u>3,000</u>
001 Machinery and Equipment			28,000	10,000	3,000
A132 TOTAL FURNITURE AND FIXTURE			<u>19,000</u>	<u>10,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			19,000	10,000	3,000
A137 TOTAL COMPUTER EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>3,000</u>
A13701 Hardware			8,000	8,000	3,000
Consumer Protection Court Mansehra			25,633,000	5,494,000	7,772,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>2,284,000</u>	<u>1,849,000</u>	<u>853,000</u>
A011 TOTAL PAY	4	4	<u>1,371,000</u>	<u>1,213,400</u>	<u>561,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,051,000</u>	<u>1,033,400</u>	<u>430,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,051,000</u>	<u>1,033,400</u>	<u>430,000</u>
A079 Assistant Director (BPS-17)	1	1	666,000		272,000
A057 Assistant (BPS-16)	1	1	385,000		158,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>320,000</u>	<u>180,000</u>	<u>131,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>320,000</u>	<u>180,000</u>	<u>131,000</u>
J013 Junior Clerk (BPS-11)	1	1	220,000		90,000
C057 Chowkidar (BPS-03)	1	1	100,000		41,000
A012 TOTAL ALLOWANCES			<u>913,000</u>	<u>635,600</u>	<u>292,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>753,000</u>	<u>620,600</u>	<u>235,000</u>
A01202 House Rent Allowance			85,000	80,000	28,000
A01203 Conveyance Allowance			187,000	175,000	62,000
A01207 Washing Allowance			2,000	1,800	1,000
A01208 Dress Allowance			2,000	1,800	1,000
A0120X Adhoc Allowance - 2010			200,000		
A01217 Medical Allowance			85,000	85,000	28,000
A0121T Adhoc Relief Allowance 2013			39,000	24,000	10,000
A0122C Adhoc Relief Allowance - 2015			26,000	16,000	7,000
A0122M Adhoc Relief Allowance 2016			127,000	108,000	42,000
A0122Y Ad-hoc Relief Allowance 2017				129,000	56,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>160,000</u>	<u>15,000</u>	<u>57,000</u>
A01274 Medical Charges			<u>10,000</u>	<u>15,000</u>	<u>4,000</u>
001 Medical Charges			10,000	15,000	4,000
A01278 Leave Salary			<u>150,000</u>		<u>53,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MA7034 Assistant Director C.P.C Mansehra					
001 Leave Salary			150,000		53,000
A03 TOTAL OPERATING EXPENSES			<u>565,000</u>	<u>1,081,000</u>	<u>260,000</u>
A032 TOTAL COMMUNICATIONS			<u>46,000</u>	<u>71,000</u>	<u>24,000</u>
A03201 Postage and Telegraph			6,000	6,000	2,000
A03202 Telephone and Trunk Call			40,000	65,000	22,000
A033 TOTAL UTILITIES			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
A03301 Gas			15,000	15,000	5,000
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Electricity			30,000	30,000	10,000
A03304 Hot and Cold Weather Charges			15,000	15,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>276,000</u>	<u>276,000</u>	<u>92,000</u>
A03402 Rent for Office Building			276,000	276,000	92,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>113,000</u>	<u>513,000</u>	<u>71,000</u>
A03805 Travelling Allowance			<u>110,000</u>	<u>500,000</u>	<u>67,000</u>
001 Travelling Allowance			110,000	500,000	67,000
A03806 Transportation of Goods			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Transportation of Goods			3,000	3,000	1,000
A03808 Conveyance Charges				<u>10,000</u>	<u>3,000</u>
001 Conveyance Charges				10,000	3,000
A039 TOTAL GENERAL			<u>70,000</u>	<u>161,000</u>	<u>53,000</u>
A03901 Stationery			<u>9,000</u>	<u>15,000</u>	<u>5,000</u>
001 Stationery			9,000	15,000	5,000
A03902 Printing and Publication			<u>12,000</u>	<u>12,000</u>	<u>4,000</u>
001 Printing and publication			12,000	12,000	4,000
A03907 Advertising & Publicity			<u>33,000</u>	<u>100,000</u>	<u>33,000</u>
001 Advertising and Publicity			33,000	100,000	33,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MA7034 Assistant Director C.P.C Mansehra					
A03919 Payments to Other for Service Rendered			<u>6,000</u>	<u>12,000</u>	<u>4,000</u>
001 Payments to Others for Service Rendered			6,000	12,000	4,000
A03970 Others			<u>10,000</u>	<u>22,000</u>	<u>7,000</u>
002 Other Contingencies			10,000	22,000	7,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>100,000</u>
A041 TOTAL PENSION					<u>100,000</u>
A04114 Superannuation Encashment of L.P.R					100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>33,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>33,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>33,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					33,000
A09 TOTAL PHYSICAL ASSETS				<u>150,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>150,000</u>	
A09201 Hardware				<u>150,000</u>	
001 Hardware				150,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>44,000</u>	<u>9,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>15,000</u>	<u>3,000</u>
A13101 Machinery and Equipment			<u>7,000</u>	<u>15,000</u>	<u>3,000</u>
001 Machinery and Equipment			7,000	15,000	3,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>15,000</u>	<u>3,000</u>

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MA7034 Assistant Director C.P.C Mansehra					
A13201 Furniture and Fixture			6,000	15,000	3,000
A137 TOTAL COMPUTER EQUIPMENT			<u>7,000</u>	<u>14,000</u>	<u>3,000</u>
A13701 Hardware			7,000	14,000	3,000
Assistant Director C.P.C Mansehra			2,869,000	3,124,000	1,255,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>10,187,000</u>	<u>6,132,000</u>	<u>3,771,000</u>
A011 TOTAL PAY	20	20	<u>4,534,000</u>	<u>3,000,000</u>	<u>1,868,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>2,984,000</u>	<u>2,200,000</u>	<u>1,229,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>2,978,000</u>	<u>2,200,000</u>	<u>1,227,000</u>
S294 Sessions Judge (BPS-21)	1	1	1,363,000		557,000
R022 Registrar (BPS-17)	1	1	305,000		127,000
A057 Assistant (BPS-16)	3	3	750,000		311,000
C082 Computer Operator (BPS-16)	1	1	260,000		108,000
S061 Senior Scale Stenographer (BPS-16)	1	1	300,000		124,000
A01105 Qualification Pay			6,000		2,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>1,550,000</u>	<u>800,000</u>	<u>639,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>1,550,000</u>	<u>800,000</u>	<u>639,000</u>
R010 Reader (BPS-14)	1	1	230,000		95,000
S035 Senior Clerk (BPS-14)	2	2	278,000		117,000
D112 Driver (BPS-06)	1	1	106,000		44,000
B057 Bailiff (BPS-04)	2	2	250,000		102,000
C057 Chowkidar (BPS-03)	2	2	206,000		84,000
N005 Naib Qasid (BPS-03)	3	3	250,000		103,000
P081 Process Server (BPS-03)	2	2	230,000		94,000
A012 TOTAL ALLOWANCES			<u>5,653,000</u>	<u>3,132,000</u>	<u>1,903,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,443,000</u>	<u>3,122,000</u>	<u>1,866,000</u>
A01201 Senior Post Allowance			17,000	10,600	6,000
A01202 House Rent Allowance			464,000	250,000	155,000
A01203 Conveyance Allowance			700,000	400,000	233,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MD4285 Consumer Protection Court Malakand					
A01207 Washing Allowance			3,000	4,200	2,000
A01208 Dress Allowance			2,000	3,600	1,000
A0120D Integrated Allowance			17,000	11,700	6,000
A0120K Special Judicial Allowance			1,300,000	854,000	433,000
A0120X Adhoc Allowance - 2010			600,000		
A01217 Medical Allowance			400,000	300,000	133,000
A0121T Adhoc Relief Allowance 2013			130,000	100,000	37,000
A01224 Entertainment Allowance			9,000	4,900	3,000
A01226 Computer Allowance			18,000	6,000	6,000
A0122C Adhoc Relief Allowance - 2015			85,000	50,000	28,000
A0122M Adhoc Relief Allowance 2016			400,000	250,000	133,000
A0122N Special Conveyance Allowance to Disbalded Employees				12,000	4,000
A0122Y Ad-hoc Relief Allowance 2017				300,000	186,000
A01233 Unattractive Area Allowance				<u>200,000</u>	<u>67,000</u>
001 Unattractive Area Allowance				200,000	67,000
A01241 Utility allowance for electricity			498,000	165,000	166,000
A01248 Judicial Allowance			800,000	200,000	267,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>210,000</u>	<u>10,000</u>	<u>37,000</u>
A01274 Medical Charges			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
001 Medical Charges			10,000	10,000	4,000
A01278 Leave Salary			<u>200,000</u>		<u>33,000</u>
001 Leave Salary			200,000		33,000
A03 TOTAL OPERATING EXPENSES			<u>2,958,000</u>	<u>1,097,000</u>	<u>336,000</u>
A032 TOTAL COMMUNICATIONS			<u>205,000</u>	<u>55,000</u>	<u>19,000</u>
A03201 Postage and Telegraph			25,000	5,000	2,000
A03202 Telephone and Trunk Call			180,000	50,000	17,000
A033 TOTAL UTILITIES			<u>483,000</u>	<u>283,000</u>	<u>64,000</u>
A03301 Gas			200,000		
A03302 Water			3,000	3,000	1,000
A03303 Electricity			<u>200,000</u>	<u>100,000</u>	<u>33,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MD4285 Consumer Protection Court Malakand					
001 Electricity			200,000	100,000	33,000
A03304 Hot and Cold Weather Charges			80,000	180,000	30,000
A034 TOTAL OCCUPANCY COSTS			<u>820,000</u>		
A03402 Rent for Office Building			820,000		
A036 TOTAL MOTOR VEHICLES			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A03670 Others			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001 Others			5,000	5,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>915,000</u>	<u>510,000</u>	<u>170,000</u>
A03805 Travelling Allowance			<u>430,000</u>	<u>300,000</u>	<u>100,000</u>
001 Travelling Allowance			430,000	300,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>415,000</u>	<u>200,000</u>	<u>67,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			415,000	200,000	67,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Conveyance Charges			10,000	10,000	3,000
A03821 Training - domestic			60,000		
A039 TOTAL GENERAL			<u>530,000</u>	<u>244,000</u>	<u>81,000</u>
A03901 Stationery			<u>120,000</u>	<u>45,000</u>	<u>15,000</u>
001 Stationery			120,000	45,000	15,000
A03902 Printing and Publication			<u>100,000</u>	<u>25,000</u>	<u>8,000</u>
001 Printing and publication			100,000	25,000	8,000
A03905 Newspapers Periodicals and Books			100,000	51,000	17,000
A03906 Uniforms and Protective Clothing			18,000	18,000	6,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>50,000</u>	<u>17,000</u>
001 Advertising and Publicity			100,000	50,000	17,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>		
001 Payments to Others for Service Rendered			12,000		
A03942 Cost of Other Stores			<u>40,000</u>	<u>25,000</u>	<u>8,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MD4285 Consumer Protection Court Malakand					
001 Cost of other Stores			40,000	25,000	8,000
A03970 Others			<u>40,000</u>	<u>30,000</u>	<u>10,000</u>
001 Others				30,000	10,000
002 Other Contingencies			40,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>100,000</u>
A041 TOTAL PENSION					<u>100,000</u>
A04114 Superannuation Encashment of L.P.R					100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>		<u>67,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>		<u>67,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>		<u>67,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000		67,000
A06 TOTAL TRANSFERS			<u>40,000</u>	<u>20,000</u>	<u>7,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>40,000</u>	<u>20,000</u>	<u>7,000</u>
A06301 Entertainments & Gifts			40,000	20,000	7,000
A09 TOTAL PHYSICAL ASSETS				<u>50,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>50,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>50,000</u>	<u>1,000</u>
001 Plant and Machinery				50,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MD4285 Consumer Protection Court Malakand					
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>107,000</u>	<u>62,000</u>	<u>18,000</u>
A130 TOTAL TRANSPORT			<u>60,000</u>	<u>30,000</u>	<u>10,000</u>
A13001 Transport			<u>60,000</u>	<u>30,000</u>	<u>10,000</u>
001 Transport			60,000	30,000	10,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>10,000</u>	<u>3,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>10,000</u>	<u>3,000</u>
001 Machinery and Equipment			25,000	10,000	3,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			15,000	15,000	3,000
A137 TOTAL COMPUTER EQUIPMENT			<u>7,000</u>	<u>7,000</u>	<u>2,000</u>
A13701 Hardware			7,000	7,000	2,000
Consumer Protection Court Malakand			14,292,000	7,361,000	4,302,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>2,090,000</u>	<u>1,338,000</u>	<u>745,000</u>
A011 TOTAL PAY	4	4	<u>1,138,000</u>	<u>890,400</u>	<u>468,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>878,000</u>	<u>740,400</u>	<u>361,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>878,000</u>	<u>740,400</u>	<u>361,000</u>
A079 Assistant Director (BPS-17)	1	1	408,000		169,000
A057 Assistant (BPS-16)	1	1	470,000		192,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>260,000</u>	<u>150,000</u>	<u>107,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>260,000</u>	<u>150,000</u>	<u>107,000</u>
J013 Junior Clerk (BPS-11)	1	1	152,000		63,000
C057 Chowkidar (BPS-03)	1	1	108,000		44,000
A012 TOTAL ALLOWANCES			<u>952,000</u>	<u>447,600</u>	<u>277,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>747,000</u>	<u>442,600</u>	<u>238,000</u>
A01202 House Rent Allowance			86,000	45,000	29,000
A01203 Conveyance Allowance			174,000	100,000	58,000
A01207 Washing Allowance			2,000	1,800	1,000
A01208 Dress Allowance			2,000	1,800	1,000
A0120X Adhoc Allowance - 2010			175,000		
A01217 Medical Allowance			88,000	55,000	29,000
A0121T Adhoc Relief Allowance 2013			30,000	25,000	10,000
A0122C Adhoc Relief Allowance - 2015			28,000	15,000	9,000
A0122M Adhoc Relief Allowance 2016			90,000	69,000	30,000
A0122Y Ad-hoc Relief Allowance 2017				90,000	47,000
A01233 Unattractive Area Allowance			<u>72,000</u>	<u>40,000</u>	<u>24,000</u>
001 Unattractive Area Allowance			72,000	40,000	24,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>205,000</u>	<u>5,000</u>	<u>39,000</u>
A01274 Medical Charges			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MD7030 Assistant Director C.P.C Malakand					
001 Medical Charges			5,000	5,000	2,000
A01278 Leave Salary			<u>200,000</u>		<u>37,000</u>
001 Leave Salary			200,000		37,000
A03 TOTAL OPERATING EXPENSES			<u>484,000</u>	<u>406,000</u>	<u>163,000</u>
A032 TOTAL COMMUNICATIONS			<u>31,000</u>	<u>25,000</u>	<u>10,000</u>
A03201 Postage and Telegraph			6,000		2,000
A03202 Telephone and Trunk Call			25,000	25,000	8,000
A033 TOTAL UTILITIES			<u>75,000</u>	<u>55,000</u>	<u>25,000</u>
A03301 Gas			10,000		3,000
A03303 Electricity			<u>30,000</u>	<u>15,000</u>	<u>10,000</u>
001 Electricity			30,000	15,000	10,000
A03304 Hot and Cold Weather Charges			35,000	40,000	12,000
A034 TOTAL OCCUPANCY COSTS			<u>225,000</u>	<u>228,000</u>	<u>76,000</u>
A03402 Rent for Office Building			225,000	228,000	76,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>80,000</u>	<u>80,000</u>	<u>27,000</u>
A03805 Travelling Allowance			<u>75,000</u>	<u>75,000</u>	<u>25,000</u>
001 Travelling Allowance			75,000	75,000	25,000
A03806 Transportation of Goods			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001 Transportation of Goods			5,000	5,000	2,000
A039 TOTAL GENERAL			<u>73,000</u>	<u>18,000</u>	<u>25,000</u>
A03901 Stationery			<u>9,000</u>	<u>9,000</u>	<u>3,000</u>
001 Stationery			9,000	9,000	3,000
A03902 Printing and Publication			<u>15,000</u>		<u>3,000</u>
001 Printing and publication			15,000		3,000
A03907 Advertising & Publicity			<u>40,000</u>		<u>13,000</u>
001 Advertising and Publicity			40,000		13,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MD7030 Assistant Director C.P.C Malakand					
A03919 Payments to Other for Service Rendered			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001 Payments to Others for Service Rendered			4,000	4,000	4,000
A03970 Others			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
002 Other Contingencies			5,000	5,000	2,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>67,000</u>
A041 TOTAL PENSION					<u>67,000</u>
A04114 Superannuation Encashment of L.P.R					67,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>		<u>67,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>		<u>67,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>67,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		67,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>16,000</u>	<u>7,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>3,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>3,000</u>
001 Machinery and Equipment			8,000	8,000	3,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>2,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			7,000	2,000	2,000
A137 TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
A13701 Hardware			6,000	6,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MD7030 Assistant Director C.P.C Malakand					
Assistant Director C.P.C Malakand			2,895,000	1,760,000	1,049,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>9,418,000</u>	<u>8,601,000</u>	<u>3,716,000</u>
A011 TOTAL PAY	20	20	<u>5,201,000</u>	<u>3,600,600</u>	<u>2,132,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>3,403,000</u>	<u>2,500,600</u>	<u>1,396,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>3,403,000</u>	<u>2,500,600</u>	<u>1,396,000</u>
S294 Sessions Judge (BPS-21)	1	1	1,293,000		529,000
R022 Registrar (BPS-17)	1	1	305,000		127,000
A057 Assistant (BPS-16)	3	3	1,100,000		451,000
C082 Computer Operator (BPS-16)	1	1	199,000		83,000
S061 Senior Scale Stenographer (BPS-16)	1	1	506,000		206,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>1,798,000</u>	<u>1,100,000</u>	<u>736,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>1,798,000</u>	<u>1,100,000</u>	<u>736,000</u>
R010 Reader (BPS-14)	1	1	230,000		95,000
S035 Senior Clerk (BPS-14)	2	2	380,000		157,000
D112 Driver (BPS-06)	1	1	110,000		45,000
B057 Bailiff (BPS-04)	2	2	250,000		102,000
C057 Chowkidar (BPS-03)	2	2	99,000		41,000
N005 Naib Qasid (BPS-03)	3	3	504,000		204,000
P081 Process Server (BPS-03)	2	2	225,000		92,000
A012 TOTAL ALLOWANCES			<u>4,217,000</u>	<u>5,000,400</u>	<u>1,584,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,007,000</u>	<u>4,985,400</u>	<u>1,510,000</u>
A01201 Senior Post Allowance			17,000	3,000	6,000
A01202 House Rent Allowance			390,000	220,000	130,000
A01203 Conveyance Allowance			600,000	450,000	200,000
A01207 Washing Allowance			3,000	6,000	2,000
A01208 Dress Allowance			3,000	6,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MR4727 Consumer Protection Court Mardan					
A0120D Integrated Allowance			17,000	5,400	6,000
A0120K Special Judicial Allowance			144,000	500,000	167,000
A0120X Adhoc Allowance - 2010			476,000		
A01217 Medical Allowance			450,000	314,000	150,000
A0121T Adhoc Relief Allowance 2013			130,000	90,000	43,000
A01224 Entertainment Allowance			9,000	3,000	3,000
A01226 Computer Allowance			18,000		6,000
A0122C Adhoc Relief Allowance - 2015			90,000	60,000	30,000
A0122M Adhoc Relief Allowance 2016			427,000	280,000	142,000
A0122Y Ad-hoc Relief Allowance 2017				350,000	213,000
A01241 Utility allowance for electricity			533,000	1,109,000	178,000
A01248 Judicial Allowance			700,000	1,589,000	233,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>210,000</u>	<u>15,000</u>	<u>74,000</u>
A01274 Medical Charges			<u>10,000</u>	<u>15,000</u>	<u>4,000</u>
001 Medical Charges			10,000	15,000	4,000
A01278 Leave Salary			<u>200,000</u>		<u>70,000</u>
001 Leave Salary			200,000		70,000
A03 TOTAL OPERATING EXPENSES			<u>2,891,000</u>	<u>2,260,500</u>	<u>756,000</u>
A032 TOTAL COMMUNICATIONS			<u>165,000</u>	<u>95,000</u>	<u>30,000</u>
A03201 Postage and Telegraph			25,000	15,000	3,000
A03202 Telephone and Trunk Call			140,000	80,000	27,000
A033 TOTAL UTILITIES			<u>434,000</u>	<u>260,000</u>	<u>79,000</u>
A03301 Gas			200,000		
A03302 Water			4,000		
A03303 Electricity			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
001 Electricity			200,000	200,000	67,000
A03304 Hot and Cold Weather Charges			30,000	60,000	12,000
A034 TOTAL OCCUPANCY COSTS			<u>820,000</u>	<u>840,000</u>	<u>280,000</u>
A03402 Rent for Office Building			820,000	840,000	280,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MR4727 Consumer Protection Court Mardan					
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>952,000</u>	<u>452,000</u>	<u>181,000</u>
A03805 Travelling Allowance			<u>450,000</u>	<u>300,000</u>	<u>100,000</u>
001 Travelling Allowance			450,000	300,000	100,000
A03806 Transportation of Goods			<u>12,000</u>	<u>12,000</u>	<u>4,000</u>
001 Transportation of Goods			12,000	12,000	4,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>430,000</u>	<u>100,000</u>	<u>67,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			430,000	100,000	67,000
A03808 Conveyance Charges				<u>40,000</u>	<u>10,000</u>
001 Conveyance Charges				40,000	10,000
A03821 Training - domestic			60,000		
A039 TOTAL GENERAL			<u>515,000</u>	<u>612,000</u>	<u>184,000</u>
A03901 Stationery			<u>120,000</u>	<u>160,000</u>	<u>43,000</u>
001 Stationery			120,000	160,000	43,000
A03902 Printing and Publication			<u>80,000</u>	<u>40,000</u>	<u>13,000</u>
001 Printing and publication			80,000	40,000	13,000
A03905 Newspapers Periodicals and Books			100,000	50,000	17,000
A03906 Uniforms and Protective Clothing			18,000	18,000	6,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>200,000</u>	<u>67,000</u>
001 Advertising and Publicity			100,000	200,000	67,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>24,000</u>	<u>8,000</u>
001 Payments to Others for Service Rendered			12,000	24,000	8,000
A03942 Cost of Other Stores			<u>40,000</u>	<u>60,000</u>	<u>15,000</u>
001 Cost of other Stores			40,000	60,000	15,000
A03970 Others			<u>45,000</u>	<u>60,000</u>	<u>15,000</u>
002 Other Contingencies			45,000	60,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MR4727 Consumer Protection Court Mardan					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>100,000</u>
A041 TOTAL PENSION					<u>100,000</u>
A04114 Superannuation Encashment of L.P.R					100,000
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		
A06 TOTAL TRANSFERS			<u>40,000</u>		
A063 TOTAL ENTERTAINMENT & GIFTS			<u>40,000</u>		
A06301 Entertainments & Gifts			40,000		
A09 TOTAL PHYSICAL ASSETS				<u>300,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>200,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>200,000</u>	<u>1,000</u>
001 Plant and Machinery				200,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>100,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>100,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MR4727 Consumer Protection Court Mardan					
001 Furniture & Fixture				100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>107,000</u>	<u>170,500</u>	<u>40,000</u>
A130 TOTAL TRANSPORT			<u>60,000</u>	<u>100,000</u>	<u>20,000</u>
A13001 Transport			<u>60,000</u>	<u>100,000</u>	<u>20,000</u>
001 Transport			60,000	100,000	20,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>40,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>40,000</u>	<u>10,000</u>
001 Machinery and Equipment			25,000	40,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>20,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			15,000	20,000	7,000
A137 TOTAL COMPUTER EQUIPMENT			<u>7,000</u>	<u>10,500</u>	<u>3,000</u>
A13701 Hardware			7,000	10,500	3,000
Consumer Protection Court Mardan			13,456,000	11,332,000	4,615,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>2,680,000</u>	<u>1,636,000</u>	<u>1,033,000</u>
A011 TOTAL PAY	8	8	<u>1,728,000</u>	<u>1,015,600</u>	<u>707,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>375,000</u>	<u>115,600</u>	<u>154,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>375,000</u>	<u>115,600</u>	<u>154,000</u>
I005 Industrial Development Officer (BPS-16)	1	1	375,000		154,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,353,000</u>	<u>900,000</u>	<u>553,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,353,000</u>	<u>900,000</u>	<u>553,000</u>
S035 Senior Clerk (BPS-14)	1	1	280,000		115,000
A175 Assistant Industrial Development Officer (BPS-12)	1	1	270,000		110,000
J013 Junior Clerk (BPS-11)	2	2	455,000		186,000
C057 Chowkidar (BPS-03)	1	1	115,000		47,000
N005 Naib Qasid (BPS-03)	2	2	233,000		95,000
A012 TOTAL ALLOWANCES			<u>952,000</u>	<u>620,400</u>	<u>326,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>842,000</u>	<u>610,400</u>	<u>287,000</u>
A01202 House Rent Allowance			118,000	91,000	39,000
A01203 Conveyance Allowance			207,000	160,000	69,000
A01207 Washing Allowance			2,000	1,800	1,000
A01208 Dress Allowance			2,000	1,800	1,000
A0120D Integrated Allowance			14,000	10,800	4,000
A0120X Adhoc Allowance - 2010			190,000		
A01217 Medical Allowance			166,000	114,000	55,000
A0121T Adhoc Relief Allowance 2013			28,000	25,000	9,000
A0122C Adhoc Relief Allowance - 2015			19,000	17,000	6,000
A0122M Adhoc Relief Allowance 2016			96,000	89,000	32,000
A0122Y Ad-hoc Relief Allowance 2017				100,000	71,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MR7033 Industries Development Officer Mardan					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>110,000</u>	<u>10,000</u>	<u>39,000</u>
A01274 Medical Charges			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
001 Medical Charges			10,000	10,000	4,000
A01278 Leave Salary			<u>100,000</u>		<u>35,000</u>
001 Leave Salary			100,000		35,000
A03 TOTAL OPERATING EXPENSES			<u>319,000</u>	<u>337,000</u>	<u>114,000</u>
A032 TOTAL COMMUNICATIONS			<u>40,000</u>	<u>35,000</u>	<u>14,000</u>
A03201 Postage and Telegraph			5,000		2,000
A03202 Telephone and Trunk Call			35,000	35,000	12,000
A033 TOTAL UTILITIES			<u>57,000</u>	<u>52,000</u>	<u>20,000</u>
A03301 Gas			32,000	32,000	11,000
A03302 Water			3,000		
A03303 Electricity			<u>10,000</u>		<u>5,000</u>
001 Electricity			10,000		5,000
A03304 Hot and Cold Weather Charges			12,000	20,000	4,000
A034 TOTAL OCCUPANCY COSTS			<u>138,000</u>	<u>138,000</u>	<u>46,000</u>
A03402 Rent for Office Building			138,000	138,000	46,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>25,000</u>	<u>80,000</u>	<u>10,000</u>
A03805 Travelling Allowance			<u>25,000</u>	<u>80,000</u>	<u>10,000</u>
001 Travelling Allowance			25,000	80,000	10,000
A039 TOTAL GENERAL			<u>59,000</u>	<u>32,000</u>	<u>24,000</u>
A03901 Stationery			<u>12,000</u>	<u>12,000</u>	<u>4,000</u>
001 Stationery			12,000	12,000	4,000
A03902 Printing and Publication			<u>10,000</u>		<u>3,000</u>
001 Printing and publication			10,000		3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MR7033 Industries Development Officer Mardan					
A03907 Advertising & Publicity			<u>20,000</u>		<u>8,000</u>
001 Advertising and Publicity			20,000		8,000
A03919 Payments to Other for Service Rendered			<u>4,000</u>	<u>12,000</u>	<u>4,000</u>
001 Payments to Others for Service Rendered			4,000	12,000	4,000
A03942 Cost of Other Stores			<u>5,000</u>		<u>2,000</u>
001 Cost of other Stores			5,000		2,000
A03970 Others			<u>8,000</u>	<u>8,000</u>	<u>3,000</u>
002 Other Contingencies			8,000	8,000	3,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>67,000</u>
A041 TOTAL PENSION					<u>67,000</u>
A04114 Superannuation Encashment of L.P.R					67,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>		<u>67,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>		<u>67,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>67,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		67,000
A09 TOTAL PHYSICAL ASSETS				<u>50,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>50,000</u>	
A09601 Plant and Machinery				<u>50,000</u>	
001 Plant and Machinery				50,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>21,000</u>	<u>6,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>7,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>7,000</u>	<u>7,000</u>	<u>2,000</u>

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MR7033 Industries Development Officer Mardan					
001 Machinery and Equipment			7,000	7,000	2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>7,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			7,000	7,000	2,000
A137 TOTAL COMPUTER EQUIPMENT			<u>7,000</u>	<u>7,000</u>	<u>2,000</u>
A13701 Hardware			7,000	7,000	2,000
Industries Development Officer Mardan			3,320,000	2,044,000	1,287,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>2,446,000</u>	<u>2,188,000</u>	<u>930,000</u>
A011 TOTAL PAY	5	5	<u>1,511,000</u>	<u>1,461,100</u>	<u>618,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,018,000</u>	<u>1,141,100</u>	<u>416,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,018,000</u>	<u>1,141,100</u>	<u>416,000</u>
A079 Assistant Director (BPS-17)	1	1	629,000		257,000
A057 Assistant (BPS-16)	1	1	389,000		159,000
A011-2 TOTAL PAY OF OTHER STAFF	3	3	<u>493,000</u>	<u>320,000</u>	<u>202,000</u>
A01151 Total Basic Pay Other Staff	3	3	<u>493,000</u>	<u>320,000</u>	<u>202,000</u>
J013 Junior Clerk (BPS-11)	1	1	170,000		70,000
I012 Inspector (BPS-10)	1	1	135,000		56,000
C057 Chowkidar (BPS-03)	1	1	188,000		76,000
A012 TOTAL ALLOWANCES			<u>935,000</u>	<u>726,900</u>	<u>312,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>825,000</u>	<u>716,900</u>	<u>273,000</u>
A01202 House Rent Allowance			120,000	91,800	40,000
A01203 Conveyance Allowance			210,000	189,000	70,000
A01207 Washing Allowance			2,000	1,800	1,000
A01208 Dress Allowance			2,000	1,800	1,000
A0120X Adhoc Allowance - 2010			194,000		
A01217 Medical Allowance			102,000	94,000	34,000
A0121T Adhoc Relief Allowance 2013			38,000	35,000	13,000
A0122C Adhoc Relief Allowance - 2015			27,000	24,000	9,000
A0122M Adhoc Relief Allowance 2016			130,000	123,500	43,000
A0122Y Ad-hoc Relief Allowance 2017				156,000	62,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>110,000</u>	<u>10,000</u>	<u>39,000</u>
A01274 Medical Charges			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MR7034 Assistant Director C.P.C Mardan					
001 Medical Charges			10,000	10,000	4,000
A01278 Leave Salary			<u>100,000</u>		<u>35,000</u>
001 Leave Salary			100,000		35,000
A03 TOTAL OPERATING EXPENSES			<u>317,000</u>	<u>335,000</u>	<u>120,000</u>
A032 TOTAL COMMUNICATIONS			<u>25,000</u>		<u>9,000</u>
A03201 Postage and Telegraph			5,000		2,000
A03202 Telephone and Trunk Call			20,000		7,000
A033 TOTAL UTILITIES			<u>74,000</u>	<u>10,000</u>	<u>25,000</u>
A03301 Gas			15,000		5,000
A03302 Water			3,000		1,000
A03303 Electricity			<u>50,000</u>		<u>17,000</u>
001 Electricity			50,000		17,000
A03304 Hot and Cold Weather Charges			6,000	10,000	2,000
A034 TOTAL OCCUPANCY COSTS			<u>138,000</u>	<u>138,000</u>	<u>46,000</u>
A03402 Rent for Office Building			138,000	138,000	46,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>28,000</u>	<u>150,000</u>	<u>18,000</u>
A03805 Travelling Allowance			<u>25,000</u>	<u>150,000</u>	<u>17,000</u>
001 Travelling Allowance			25,000	150,000	17,000
A03806 Transportation of Goods			<u>3,000</u>		<u>1,000</u>
001 Transportation of Goods			3,000		1,000
A039 TOTAL GENERAL			<u>52,000</u>	<u>37,000</u>	<u>22,000</u>
A03901 Stationery			<u>10,000</u>	<u>15,000</u>	<u>5,000</u>
001 Stationery			10,000	15,000	5,000
A03902 Printing and Publication			<u>9,000</u>		<u>3,000</u>
001 Printing and publication			9,000		3,000
A03907 Advertising & Publicity			<u>20,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MR7034 Assistant Director C.P.C Mardan					
001 Advertising and Publicity			20,000		7,000
A03919 Payments to Other for Service Rendered			<u>6,000</u>	<u>12,000</u>	<u>4,000</u>
001 Payments to Others for Service Rendered			6,000	12,000	4,000
A03970 Others			<u>7,000</u>	<u>10,000</u>	<u>3,000</u>
002 Other Contingencies			7,000	10,000	3,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>67,000</u>
A041 TOTAL PENSION					<u>67,000</u>
A04114 Superannuation Encashment of L.P.R					67,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>		<u>67,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>		<u>67,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>67,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		67,000
A09 TOTAL PHYSICAL ASSETS				<u>50,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>50,000</u>	
A09601 Plant and Machinery				<u>50,000</u>	
001 Plant and Machinery				50,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>19,000</u>	<u>30,000</u>	<u>9,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>10,000</u>	<u>3,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>10,000</u>	<u>3,000</u>
001 Machinery and Equipment			6,000	10,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MR7034 Assistant Director C.P.C Mardan					
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>10,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			6,000	10,000	3,000
A137 TOTAL COMPUTER EQUIPMENT			<u>7,000</u>	<u>10,000</u>	<u>3,000</u>
A13701 Hardware			7,000	10,000	3,000
Assistant Director C.P.C Mardan			3,082,000	2,603,000	1,193,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>10,067,000</u>	<u>6,707,000</u>	<u>3,671,000</u>
A011 TOTAL PAY	19	19	<u>4,557,000</u>	<u>3,300,700</u>	<u>1,871,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,847,000</u>	<u>2,600,700</u>	<u>1,169,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,841,000</u>	<u>2,600,700</u>	<u>1,167,000</u>
S294 Sessions Judge (BPS-21)	1	1	1,289,000		527,000
R022 Registrar (BPS-17)	1	1	305,000		127,000
A057 Assistant (BPS-16)	2	2	481,000		199,000
C082 Computer Operator (BPS-16)	1	1	260,000		108,000
S061 Senior Scale Stenographer (BPS-16)	1	1	506,000		206,000
A01105 Qualification Pay			6,000		2,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>1,710,000</u>	<u>700,000</u>	<u>702,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>1,710,000</u>	<u>700,000</u>	<u>702,000</u>
R010 Reader (BPS-14)	1	1	230,000		95,000
S035 Senior Clerk (BPS-14)	2	2	390,000		161,000
D112 Driver (BPS-06)	1	1	115,000		47,000
B057 Bailiff (BPS-04)	2	2	250,000		102,000
C057 Chowkidar (BPS-03)	2	2	220,000		90,000
N005 Naib Qasid (BPS-03)	3	3	280,000		115,000
P081 Process Server (BPS-03)	2	2	225,000		92,000
A012 TOTAL ALLOWANCES			<u>5,510,000</u>	<u>3,406,300</u>	<u>1,800,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,300,000</u>	<u>3,396,300</u>	<u>1,726,000</u>
A01201 Senior Post Allowance			17,000	6,000	6,000
A01202 House Rent Allowance			340,000	200,000	113,000
A01203 Conveyance Allowance			585,000	350,000	195,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
NR4294 Consumer Protection Court Nowshera					
A01207 Washing Allowance			6,000	3,600	2,000
A01208 Dress Allowance			6,000	3,600	1,000
A0120D Integrated Allowance			17,000	16,200	6,000
A0120K Special Judicial Allowance			1,367,000	1,100,000	456,000
A0120X Adhoc Allowance - 2010			526,000		
A01217 Medical Allowance			377,000	220,000	126,000
A0121T Adhoc Relief Allowance 2013			120,000	100,000	40,000
A01224 Entertainment Allowance			9,000	4,900	3,000
A01226 Computer Allowance			18,000		6,000
A0122C Adhoc Relief Allowance - 2015			80,000	49,000	27,000
A0122M Adhoc Relief Allowance 2016			460,000	250,000	100,000
A0122Y Ad-hoc Relief Allowance 2017				323,000	187,000
A01241 Utility allowance for electricity			515,000	320,000	172,000
A01248 Judicial Allowance			857,000	450,000	286,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>210,000</u>	<u>10,000</u>	<u>74,000</u>
A01274 Medical Charges			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
001 Medical Charges			10,000	10,000	4,000
A01278 Leave Salary			<u>200,000</u>		<u>70,000</u>
001 Leave Salary			200,000		70,000
A03 TOTAL OPERATING EXPENSES			<u>3,040,000</u>	<u>2,319,100</u>	<u>899,000</u>
A032 TOTAL COMMUNICATIONS			<u>235,000</u>	<u>64,000</u>	<u>29,000</u>
A03201 Postage and Telegraph			55,000		8,000
A03202 Telephone and Trunk Call			180,000	64,000	21,000
A033 TOTAL UTILITIES			<u>433,000</u>	<u>258,100</u>	<u>88,000</u>
A03301 Gas			200,000	83,100	28,000
A03302 Water			3,000		2,000
A03303 Electricity			<u>200,000</u>	<u>150,000</u>	<u>50,000</u>
001 Electricity			200,000	150,000	50,000
A03304 Hot and Cold Weather Charges			30,000	25,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
NR4294 Consumer Protection Court Nowshera					
A034 TOTAL OCCUPANCY COSTS			<u>820,000</u>	<u>1,260,000</u>	<u>420,000</u>
A03402 Rent for Office Building			820,000	1,260,000	420,000
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>870,000</u>	<u>240,000</u>	<u>196,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			400,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>100,000</u>	<u>83,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	100,000	83,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Conveyance Charges			10,000	10,000	3,000
A03821 Training - domestic			60,000	30,000	10,000
A039 TOTAL GENERAL			<u>682,000</u>	<u>494,000</u>	<u>164,000</u>
A03901 Stationery			<u>150,000</u>	<u>100,000</u>	<u>33,000</u>
001 Stationery			150,000	100,000	33,000
A03902 Printing and Publication			<u>100,000</u>	<u>50,000</u>	<u>17,000</u>
001 Printing and publication			100,000	50,000	17,000
A03905 Newspapers Periodicals and Books			150,000	100,000	33,000
A03906 Uniforms and Protective Clothing			30,000	30,000	10,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>100,000</u>	<u>33,000</u>
001 Advertising and Publicity			150,000	100,000	33,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>24,000</u>	<u>8,000</u>
001 Payments to Others for Service Rendered			12,000	24,000	8,000
A03942 Cost of Other Stores			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Cost of other Stores			50,000	50,000	17,000
A03970 Others			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
002 Other Contingencies			40,000	40,000	13,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>133,000</u>
A041 TOTAL PENSION					<u>133,000</u>
A04114 Superannuation Encashment of L.P.R					133,000
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>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>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>106,000</u>	<u>115,900</u>	<u>34,000</u>
A130 TOTAL TRANSPORT			<u>55,000</u>	<u>70,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
NR4294 Consumer Protection Court Nowshera					
A13001 Transport			<u>55,000</u>	<u>70,000</u>	<u>20,000</u>
001 Transport			55,000	70,000	20,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>16,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>16,000</u>	<u>5,000</u>
001 Machinery and Equipment			25,000	16,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>19,000</u>	<u>19,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			19,000	19,000	6,000
A137 TOTAL COMPUTER EQUIPMENT			<u>7,000</u>	<u>10,900</u>	<u>3,000</u>
A13701 Hardware			7,000	10,900	3,000
Consumer Protection Court Nowshera			14,213,000	9,142,000	4,740,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>2,623,000</u>	<u>1,560,000</u>	<u>948,000</u>
A011 TOTAL PAY	4	4	<u>1,570,000</u>	<u>998,400</u>	<u>584,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,175,000</u>	<u>837,400</u>	<u>423,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,175,000</u>	<u>837,400</u>	<u>423,000</u>
A079 Assistant Director (BPS-17)	1	1	820,000		277,000
A057 Assistant (BPS-16)	1	1	355,000		146,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>395,000</u>	<u>161,000</u>	<u>161,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>395,000</u>	<u>161,000</u>	<u>161,000</u>
J013 Junior Clerk (BPS-11)	1	1	265,000		108,000
C057 Chowkidar (BPS-03)	1	1	130,000		53,000
A012 TOTAL ALLOWANCES			<u>1,053,000</u>	<u>561,600</u>	<u>364,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>947,000</u>	<u>555,600</u>	<u>327,000</u>
A01202 House Rent Allowance			180,000	80,000	60,000
A01203 Conveyance Allowance			254,000	160,000	85,000
A01207 Washing Allowance			2,000	1,800	1,000
A01208 Dress Allowance			2,000	1,800	1,000
A0120X Adhoc Allowance - 2010			160,000		
A01217 Medical Allowance			70,000	70,000	23,000
A0121T Adhoc Relief Allowance 2013			78,000	25,000	26,000
A0122C Adhoc Relief Allowance - 2015			44,000	17,000	15,000
A0122M Adhoc Relief Allowance 2016			157,000	90,000	52,000
A0122Y Ad-hoc Relief Allowance 2017				110,000	64,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>106,000</u>	<u>6,000</u>	<u>37,000</u>
A01274 Medical Charges			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
001 Medical Charges			6,000	6,000	2,000
A01278 Leave Salary			<u>100,000</u>		<u>35,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
NR7028 Assistant Director C.P.C Nowshera					
001 Leave Salary			100,000		35,000
A03 TOTAL OPERATING EXPENSES			<u>253,000</u>	<u>471,000</u>	<u>105,000</u>
A032 TOTAL COMMUNICATIONS			<u>36,000</u>	<u>46,000</u>	<u>15,000</u>
A03201 Postage and Telegraph			6,000	6,000	2,000
A03202 Telephone and Trunk Call			30,000	40,000	13,000
A033 TOTAL UTILITIES			<u>85,000</u>	<u>49,000</u>	<u>20,000</u>
A03301 Gas			22,000	10,000	7,000
A03302 Water			3,000	3,000	1,000
A03303 Electricity			<u>55,000</u>	<u>30,000</u>	<u>10,000</u>
001 Electricity			55,000	30,000	10,000
A03304 Hot and Cold Weather Charges			5,000	6,000	2,000
A034 TOTAL OCCUPANCY COSTS			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
A03402 Rent for Office Building			50,000	50,000	17,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>34,000</u>	<u>265,000</u>	<u>31,000</u>
A03805 Travelling Allowance			<u>25,000</u>	<u>250,000</u>	<u>27,000</u>
001 Travelling Allowance			25,000	250,000	27,000
A03806 Transportation of Goods			<u>4,000</u>	<u>10,000</u>	<u>2,000</u>
001 Transportation of Goods			4,000	10,000	2,000
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001 Conveyance Charges			5,000	5,000	2,000
A039 TOTAL GENERAL			<u>48,000</u>	<u>61,000</u>	<u>22,000</u>
A03901 Stationery			<u>8,000</u>	<u>10,000</u>	<u>3,000</u>
001 Stationery			8,000	10,000	3,000
A03902 Printing and Publication			<u>7,000</u>	<u>10,000</u>	<u>3,000</u>
001 Printing and publication			7,000	10,000	3,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>25,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
NR7028 Assistant Director C.P.C Nowshera					
001 Advertising and Publicity			20,000	25,000	8,000
A03919 Payments to Other for Service Rendered			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001 Payments to Others for Service Rendered			4,000	4,000	4,000
A03970 Others			<u>9,000</u>	<u>12,000</u>	<u>4,000</u>
002 Other Contingencies			9,000	12,000	4,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>67,000</u>
A041 TOTAL PENSION					<u>67,000</u>
A04114 Superannuation Encashment of L.P.R					67,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>		<u>67,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>		<u>67,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>67,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		67,000
A09 TOTAL PHYSICAL ASSETS				<u>100,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>100,000</u>	
A09201 Hardware				<u>100,000</u>	
001 Hardware				100,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>18,000</u>	<u>20,000</u>	<u>7,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>8,000</u>	<u>3,000</u>
A13101 Machinery and Equipment			<u>7,000</u>	<u>8,000</u>	<u>3,000</u>
001 Machinery and Equipment			7,000	8,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
NR7028 Assistant Director C.P.C Nowshera					
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>7,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			7,000	7,000	2,000
A137 TOTAL COMPUTER EQUIPMENT			<u>4,000</u>	<u>5,000</u>	<u>2,000</u>
A13701 Hardware			4,000	5,000	2,000
Assistant Director C.P.C Nowshera			3,194,000	2,151,000	1,194,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>2,367,000</u>	<u>1,482,000</u>	<u>935,000</u>
A011 TOTAL PAY	6	6	<u>1,459,000</u>	<u>990,500</u>	<u>596,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>436,000</u>	<u>540,500</u>	<u>178,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>436,000</u>	<u>540,500</u>	<u>178,000</u>
I005 Industrial Development Officer (BPS-16)	1	1	436,000		178,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>1,023,000</u>	<u>450,000</u>	<u>418,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>1,023,000</u>	<u>450,000</u>	<u>418,000</u>
S035 Senior Clerk (BPS-14)	1	1	250,000		103,000
A175 Assistant Industrial Development Officer (BPS-12)	1	1	250,000		102,000
J013 Junior Clerk (BPS-11)	1	1	200,000		82,000
C057 Chowkidar (BPS-03)	1	1	126,000		51,000
N005 Naib Qasid (BPS-03)	1	1	197,000		80,000
A012 TOTAL ALLOWANCES			<u>908,000</u>	<u>491,500</u>	<u>339,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>803,000</u>	<u>486,500</u>	<u>302,000</u>
A01202 House Rent Allowance			150,000	58,000	50,000
A01203 Conveyance Allowance			278,000	132,000	93,000
A01207 Washing Allowance			2,000	1,800	1,000
A01208 Dress Allowance			2,000	1,800	1,000
A0120D Integrated Allowance			4,000	5,400	2,000
A0120X Adhoc Allowance - 2010			180,000		
A01217 Medical Allowance			82,000	62,000	27,000
A0121T Adhoc Relief Allowance 2013			60,000	25,000	20,000
A0122C Adhoc Relief Allowance - 2015			45,000	20,000	15,000
A0122M Adhoc Relief Allowance 2016				90,000	33,000
A0122Y Ad-hoc Relief Allowance 2017				90,500	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
NR7029 Industries Development Officer Nowshera					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>105,000</u>	<u>5,000</u>	<u>37,000</u>
A01274 Medical Charges			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001 Medical Charges			5,000	5,000	2,000
A01278 Leave Salary			<u>100,000</u>		<u>35,000</u>
001 Leave Salary			100,000		35,000
A03 TOTAL OPERATING EXPENSES			<u>320,000</u>	<u>312,000</u>	<u>106,000</u>
A032 TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
A03201 Postage and Telegraph			5,000	5,000	2,000
A03202 Telephone and Trunk Call			15,000	15,000	5,000
A033 TOTAL UTILITIES			<u>70,000</u>	<u>67,000</u>	<u>22,000</u>
A03301 Gas			16,000	10,000	3,000
A03303 Electricity			<u>45,000</u>	<u>45,000</u>	<u>15,000</u>
001 Electricity			45,000	45,000	15,000
A03304 Hot and Cold Weather Charges			9,000	12,000	4,000
A034 TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
A03402 Rent for Office Building			100,000	100,000	33,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>81,000</u>	<u>71,000</u>	<u>24,000</u>
A03805 Travelling Allowance			<u>36,000</u>	<u>36,000</u>	<u>12,000</u>
001 Travelling Allowance			36,000	36,000	12,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>40,000</u>	<u>30,000</u>	<u>10,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			40,000	30,000	10,000
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001 Conveyance Charges			5,000	5,000	2,000
A039 TOTAL GENERAL			<u>49,000</u>	<u>54,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
NR7029 Industries Development Officer Nowshera					
A03901 Stationery			<u>12,000</u>	<u>12,000</u>	<u>4,000</u>
001 Stationery			12,000	12,000	4,000
A03902 Printing and Publication			<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
001 Printing and publication			4,000	4,000	1,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Advertising and Publicity			20,000	20,000	7,000
A03919 Payments to Other for Service Rendered			<u>6,000</u>	<u>6,000</u>	<u>4,000</u>
001 Payments to Others for Service Rendered			6,000	6,000	4,000
A03970 Others			<u>7,000</u>	<u>12,000</u>	<u>4,000</u>
002 Other Contingencies			7,000	12,000	4,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>67,000</u>
A041 TOTAL PENSION					<u>67,000</u>
A04114 Superannuation Encashment of L.P.R					67,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>		<u>67,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>		<u>67,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>67,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		67,000
A09 TOTAL PHYSICAL ASSETS				<u>150,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>150,000</u>	
A09601 Plant and Machinery				<u>150,000</u>	
001 Plant and Machinery				150,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>34,000</u>	<u>24,000</u>	<u>8,000</u>
A130 TOTAL TRANSPORT			<u>10,000</u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
NR7029 Industries Development Officer Nowshera					
A13001 Transport			<u>10,000</u>		
001 Transport			10,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Machinery and Equipment			10,000	10,000	3,000
A132 TOTAL FURNITURE AND FIXTURE			<u>9,000</u>	<u>9,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			9,000	9,000	3,000
A137 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A13701 Hardware			5,000	5,000	2,000
Industries Development Officer Nowshera			3,021,000	1,968,000	1,183,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>11,643,000</u>	<u>10,147,000</u>	<u>4,433,000</u>
A011 TOTAL PAY	20	20	<u>5,408,000</u>	<u>5,313,000</u>	<u>2,217,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>3,492,000</u>	<u>3,807,000</u>	<u>1,431,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>3,492,000</u>	<u>3,807,000</u>	<u>1,431,000</u>
S294 Sessions Judge (BPS-21)	1	1	1,392,000		568,000
R022 Registrar (BPS-17)	1	1	360,000		149,000
A057 Assistant (BPS-16)	3	3	865,000		357,000
C082 Computer Operator (BPS-16)	1	1	353,000		145,000
S061 Senior Scale Stenographer (BPS-16)	1	1	522,000		212,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>1,916,000</u>	<u>1,506,000</u>	<u>786,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>1,916,000</u>	<u>1,506,000</u>	<u>786,000</u>
R010 Reader (BPS-14)	1	1	230,000		95,000
S035 Senior Clerk (BPS-14)	2	2	424,000		175,000
D112 Driver (BPS-06)	1	1	138,000		57,000
B057 Bailiff (BPS-04)	2	2	250,000		102,000
C057 Chowkidar (BPS-03)	2	2	297,000		121,000
N005 Naib Qasid (BPS-03)	3	3	352,000		144,000
P081 Process Server (BPS-03)	2	2	225,000		92,000
A012 TOTAL ALLOWANCES			<u>6,235,000</u>	<u>4,834,000</u>	<u>2,216,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,025,000</u>	<u>4,824,000</u>	<u>2,142,000</u>
A01201 Senior Post Allowance			17,000	16,200	6,000
A01202 House Rent Allowance			500,000	450,000	167,000
A01203 Conveyance Allowance			635,000	550,000	212,000
A01207 Washing Allowance			3,000	5,600	2,000
A01208 Dress Allowance			3,000	3,800	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR5744 Consumer Protection Court Peshawar					
A0120D Integrated Allowance			11,000	15,000	6,000
A0120E Housing Subsidy Allowance			61,000	188,000	63,000
A0120K Special Judicial Allowance			1,646,000	1,718,000	573,000
A0120X Adhoc Allowance - 2010			504,000	3,500	
A01217 Medical Allowance			518,000	360,000	173,000
A0121T Adhoc Relief Allowance 2013			150,000	127,000	50,000
A01224 Entertainment Allowance			9,000	8,400	3,000
A01226 Computer Allowance			18,000	4,500	6,000
A0122C Adhoc Relief Allowance - 2015			130,000	85,000	43,000
A0122M Adhoc Relief Allowance 2016			584,000	447,000	195,000
A0122N Special Conveyance Allowance to Disabled Employees				24,000	8,000
A0122Y Ad-hoc Relief Allowance 2017				542,000	222,000
A01241 Utility allowance for electricity			536,000	96,000	179,000
A01248 Judicial Allowance			700,000	180,000	233,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>210,000</u>	<u>10,000</u>	<u>74,000</u>
A01274 Medical Charges			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
001 Medical Charges			10,000	10,000	4,000
A01278 Leave Salary			<u>200,000</u>		<u>70,000</u>
001 Leave Salary			200,000		70,000
A03 TOTAL OPERATING EXPENSES			<u>2,997,000</u>	<u>1,737,000</u>	<u>795,000</u>
A032 TOTAL COMMUNICATIONS			<u>170,000</u>	<u>110,000</u>	<u>36,000</u>
A03201 Postage and Telegraph			20,000	10,000	3,000
A03202 Telephone and Trunk Call			150,000	100,000	33,000
A033 TOTAL UTILITIES			<u>430,000</u>	<u>130,000</u>	<u>70,000</u>
A03301 Gas			200,000		27,000
A03303 Electricity			<u>200,000</u>	<u>100,000</u>	<u>33,000</u>
001 Electricity			200,000	100,000	33,000
A03304 Hot and Cold Weather Charges			30,000	30,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR5744 Consumer Protection Court Peshawar					
A034 TOTAL OCCUPANCY COSTS			<u>820,000</u>	<u>250,000</u>	<u>273,000</u>
A03402 Rent for Office Building			820,000	250,000	273,000
A036 TOTAL MOTOR VEHICLES					<u>2,000</u>
A03670 Others					<u>2,000</u>
001 Others					2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>895,000</u>	<u>745,000</u>	<u>247,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>133,000</u>
001 Travelling Allowance			400,000	400,000	133,000
A03806 Transportation of Goods			<u>25,000</u>	<u>10,000</u>	<u>3,000</u>
001 Transportation of Goods			25,000	10,000	3,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>260,000</u>	<u>87,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	260,000	87,000
A03808 Conveyance Charges			<u>10,000</u>	<u>15,000</u>	<u>4,000</u>
001 Conveyance Charges			10,000	15,000	4,000
A03821 Training - domestic			60,000	60,000	20,000
A039 TOTAL GENERAL			<u>682,000</u>	<u>502,000</u>	<u>167,000</u>
A03901 Stationery			<u>150,000</u>	<u>100,000</u>	<u>33,000</u>
001 Stationery			150,000	100,000	33,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Printing and publication			100,000	100,000	33,000
A03905 Newspapers Periodicals and Books			150,000	50,000	17,000
A03906 Uniforms and Protective Clothing			30,000	30,000	10,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>100,000</u>	<u>33,000</u>
001 Advertising and Publicity			150,000	100,000	33,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>12,000</u>	<u>4,000</u>
001 Payments to Others for Service Rendered			12,000	12,000	4,000
A03942 Cost of Other Stores			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Cost of other Stores			50,000	50,000	17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR5744 Consumer Protection Court Peshawar					
A03970 Others			<u>40,000</u>	<u>60,000</u>	<u>20,000</u>
002 Other Contingencies			40,000	60,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>133,000</u>
A041 TOTAL PENSION					<u>133,000</u>
A04114 Superannuation Encashment of L.P.R					133,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>800,000</u>		<u>167,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>800,000</u>		<u>167,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>		<u>167,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			800,000		167,000
A06 TOTAL TRANSFERS				<u>40,000</u>	<u>13,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS				<u>40,000</u>	<u>13,000</u>
A06301 Entertainments & Gifts				40,000	13,000
A09 TOTAL PHYSICAL ASSETS				<u>200,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>200,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>200,000</u>	<u>1,000</u>
001 Plant and Machinery				200,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR5744 Consumer Protection Court Peshawar					
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>102,000</u>	<u>102,000</u>	<u>32,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Transport			50,000	50,000	17,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>7,000</u>
A13101 Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>7,000</u>
001 Machinery and Equipment			26,000	26,000	7,000
A132 TOTAL FURNITURE AND FIXTURE			<u>19,000</u>	<u>19,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			19,000	19,000	6,000
A137 TOTAL COMPUTER EQUIPMENT			<u>7,000</u>	<u>7,000</u>	<u>2,000</u>
A13701 Hardware			7,000	7,000	2,000
Consumer Protection Court Peshawar			15,542,000	12,226,000	5,576,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR5857 Lumpsum at the Disposal of F.D					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>27,000,000</u>		<u>9,667,000</u>
A012 TOTAL ALLOWANCES			<u>27,000,000</u>		<u>9,667,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>27,000,000</u>		<u>9,667,000</u>
A01270 Other			<u>27,000,000</u>		<u>9,667,000</u>
086 L.S. for Pay increase			27,000,000		9,667,000
A03 TOTAL OPERATING EXPENSES			<u>30,000,000</u>	<u>20,000,000</u>	<u>10,000,000</u>
A039 TOTAL GENERAL			<u>30,000,000</u>	<u>20,000,000</u>	<u>10,000,000</u>
A03970 Others			<u>30,000,000</u>	<u>20,000,000</u>	<u>10,000,000</u>
037 L.S. at the disposal of F.D.			30,000,000	20,000,000	10,000,000
Lumpsum at the Disposal of F.D			57,000,000	20,000,000	19,667,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR5898 Planning Cell of Industries Commerce & Technical Education Department (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,477,000</u>
A011 TOTAL PAY		8			<u>620,000</u>
A011-1 TOTAL PAY OF OFFICERS		5			<u>500,000</u>
A01101 Total Basic Pay Of Officer		5			<u>500,000</u>
A007 Accounts Officer (BPS-16)		1			122,000
A057 Assistant (BPS-16)		1			76,000
A138 Assistant Research Officer (BPS-16)		2			151,000
C082 Computer Operator (BPS-16)		1			151,000
A011-2 TOTAL PAY OF OTHER STAFF		3			<u>120,000</u>
A01151 Total Basic Pay Other Staff		3			<u>120,000</u>
D112 Driver (BPS-06)		1			43,000
N005 Naib Qasid (BPS-03)		2			77,000
A012 TOTAL ALLOWANCES					<u>857,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>852,000</u>
A01202 House Rent Allowance					129,000
A01203 Conveyance Allowance					170,000
A01207 Washing Allowance					1,000
A0120D Integrated Allowance					4,000
A0120N Special allowances @ 30% of basic pay for Secretar					267,000
A01217 Medical Allowance					72,000
A0121T Adhoc Relief Allowance 2013					24,000
A01226 Computer Allowance					6,000
A0122C Adhoc Relief Allowance - 2015					15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR5898 Planning Cell of Industries Commerce & Technical Education Department (Reg Act)					
A0122M Adhoc Releif Allowance 2016					75,000
A0122Y Ad-hoc Relief Allowance 2017					89,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>5,000</u>
A01274 Medical Charges					<u>5,000</u>
001 Medical Charges					5,000
A03 TOTAL OPERATING EXPENSES					<u>71,000</u>
A032 TOTAL COMMUNICATIONS					<u>16,000</u>
A03201 Postage and Telegraph					3,000
A03202 Telephone and Trunk Call					13,000
A033 TOTAL UTILITIES					<u>27,000</u>
A03301 Gas					7,000
A03303 Electricity					<u>17,000</u>
001 Electricity					17,000
A03304 Hot and Cold Weather Charges					3,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>16,000</u>
A03805 Travelling Allowance					<u>13,000</u>
001 Travelling Allowance					13,000
A03808 Conveyance Charges					<u>3,000</u>
001 Conveyance Charges					3,000
A039 TOTAL GENERAL					<u>12,000</u>
A03901 Stationery					<u>5,000</u>
001 Stationery					5,000
A03902 Printing and Publication					<u>2,000</u>
001 Printing and publication					2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR5898 Planning Cell of Industries Commerce & Technical Education Department (Reg Act)					
A03906 Uniforms and Protective Clothing					2,000
A03970 Others					<u>3,000</u>
002 Other Contingencies					3,000
A09 TOTAL PHYSICAL ASSETS					<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
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>8,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>3,000</u>
A13101 Machinery and Equipment					<u>3,000</u>
001 Machinery and Equipment					3,000
A132 TOTAL FURNITURE AND FIXTURE					<u>3,000</u>
A13201 Furniture and Fixture					3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR5898 Planning Cell of Industries Commerce & Technical Education Department (Reg Act)					
A137 TOTAL COMPUTER EQUIPMENT					<u>2,000</u>
A13701 Hardware					2,000
Planning Cell of Industries Commerce & Technical Education Department (Reg Act)					1,559,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>3,017,000</u>	<u>2,644,000</u>	<u>1,026,000</u>
A011 TOTAL PAY	8	8	<u>1,392,000</u>	<u>1,600,000</u>	<u>573,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>270,000</u>	<u>300,000</u>	<u>112,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>270,000</u>	<u>300,000</u>	<u>112,000</u>
I005 Industrial Development Officer (BPS-16)	1	1	270,000		112,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,122,000</u>	<u>1,300,000</u>	<u>461,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,122,000</u>	<u>1,300,000</u>	<u>461,000</u>
S035 Senior Clerk (BPS-14)	1	1	200,000		83,000
A175 Assistant Industrial Development Officer (BPS-12)	2	2	350,000		144,000
J013 Junior Clerk (BPS-11)	1	1	170,000		70,000
I012 Inspector (BPS-10)	1	1	150,000		62,000
C057 Chowkidar (BPS-03)	1	1	126,000		51,000
N005 Naib Qasid (BPS-03)	1	1	126,000		51,000
A012 TOTAL ALLOWANCES			<u>1,625,000</u>	<u>1,044,000</u>	<u>453,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,415,000</u>	<u>1,034,000</u>	<u>379,000</u>
A01202 House Rent Allowance			210,000	210,000	70,000
A01203 Conveyance Allowance			315,000	315,000	105,000
A01207 Washing Allowance			2,000	1,800	1,000
A01208 Dress Allowance			2,000	1,800	1,000
A0120D Integrated Allowance			5,000	5,400	2,000
A0120X Adhoc Allowance - 2010			452,000		
A01217 Medical Allowance			126,000	150,000	42,000
A0121T Adhoc Relief Allowance 2013			75,000	40,000	25,000
A0122C Adhoc Relief Allowance - 2015			60,000	30,000	20,000
A0122M Adhoc Relief Allowance 2016			168,000	120,000	56,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR7040 Industrial Development Officer Peshawar					
A0122Y Ad-hoc Relief Allowance 2017				160,000	57,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>210,000</u>	<u>10,000</u>	<u>74,000</u>
A01274 Medical Charges			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
001 Medical Charges			10,000	10,000	4,000
A01278 Leave Salary			<u>200,000</u>		<u>70,000</u>
001 Leave Salary			200,000		70,000
A03 TOTAL OPERATING EXPENSES			<u>500,000</u>	<u>636,000</u>	<u>432,000</u>
A032 TOTAL COMMUNICATIONS			<u>46,000</u>	<u>46,000</u>	<u>15,000</u>
A03201 Postage and Telegraph			6,000	6,000	2,000
A03202 Telephone and Trunk Call			40,000	40,000	13,000
A033 TOTAL UTILITIES			<u>107,000</u>	<u>110,000</u>	<u>45,000</u>
A03301 Gas			25,000		8,000
A03302 Water			10,000	18,000	6,000
A03303 Electricity			<u>60,000</u>	<u>80,000</u>	<u>27,000</u>
001 Electricity			60,000	80,000	27,000
A03304 Hot and Cold Weather Charges			12,000	12,000	4,000
A034 TOTAL OCCUPANCY COSTS			<u>126,000</u>	<u>126,000</u>	<u>42,000</u>
A03402 Rent for Office Building			126,000	126,000	42,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>97,000</u>	<u>194,000</u>	<u>282,000</u>
A03805 Travelling Allowance			<u>72,000</u>	<u>150,000</u>	<u>267,000</u>
001 Travelling Allowance			72,000	150,000	267,000
A03806 Transportation of Goods			<u>4,000</u>		
001 Transportation of Goods			4,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>12,000</u>	<u>35,000</u>	<u>12,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			12,000	35,000	12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR7040 Industrial Development Officer Peshawar					
A03808 Conveyance Charges			<u>9,000</u>	<u>9,000</u>	<u>3,000</u>
001 Conveyance Charges			9,000	9,000	3,000
A039 TOTAL GENERAL			<u>124,000</u>	<u>160,000</u>	<u>48,000</u>
A03901 Stationery			<u>13,000</u>	<u>20,000</u>	<u>7,000</u>
001 Stationery			13,000	20,000	7,000
A03902 Printing and Publication			<u>35,000</u>	<u>20,000</u>	<u>7,000</u>
001 Printing and publication			35,000	20,000	7,000
A03907 Advertising & Publicity			<u>60,000</u>	<u>80,000</u>	<u>27,000</u>
001 Advertising and Publicity			60,000	80,000	27,000
A03942 Cost of Other Stores			<u>8,000</u>	<u>20,000</u>	<u>3,000</u>
001 Cost of other Stores			8,000	20,000	3,000
A03970 Others			<u>8,000</u>	<u>20,000</u>	<u>4,000</u>
002 Other Contingencies			8,000	20,000	4,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>133,000</u>
A041 TOTAL PENSION					<u>133,000</u>
A04114 Superannuation Encashment of L.P.R					133,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>		<u>100,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>		<u>100,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>100,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>25,000</u>	<u>22,000</u>	<u>9,000</u>
A130 TOTAL TRANSPORT			<u>7,000</u>		<u>2,000</u>
A13001 Transport			<u>7,000</u>		<u>2,000</u>
001 Transport			7,000		2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR7040 Industrial Development Officer Peshawar					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
001 Machinery and Equipment			6,000	6,000	2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			6,000	6,000	2,000
A137 TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>10,000</u>	<u>3,000</u>
A13701 Hardware			6,000	10,000	3,000
Industrial Development Officer Peshawar			3,842,000	3,302,000	1,700,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>10,956,000</u>	<u>10,359,000</u>	<u>4,146,000</u>
A011 TOTAL PAY	19	19	<u>4,501,000</u>	<u>5,082,900</u>	<u>1,890,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,695,000</u>	<u>3,971,900</u>	<u>1,150,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,695,000</u>	<u>3,851,900</u>	<u>1,110,000</u>
S294 Sessions Judge (BPS-21)	1	1	1,207,000		494,000
R022 Registrar (BPS-17)	1	1	368,000		153,000
A057 Assistant (BPS-16)	2	2	530,000		219,000
C082 Computer Operator (BPS-16)	1	1	280,000		116,000
S061 Senior Scale Stenographer (BPS-16)	1	1	310,000		128,000
A01102 Personal pay				120,000	40,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>1,806,000</u>	<u>1,111,000</u>	<u>740,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>1,806,000</u>	<u>1,111,000</u>	<u>740,000</u>
R010 Reader (BPS-14)	1	1	283,000		116,000
S035 Senior Clerk (BPS-14)	2	2	389,000		161,000
D112 Driver (BPS-06)	1	1	130,000		53,000
B057 Bailiff (BPS-04)	2	2	250,000		102,000
C057 Chowkidar (BPS-03)	2	2	130,000		54,000
N005 Naib Qasid (BPS-03)	3	3	399,000		162,000
P081 Process Server (BPS-03)	2	2	225,000		92,000
A012 TOTAL ALLOWANCES			<u>6,455,000</u>	<u>5,276,100</u>	<u>2,256,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,035,000</u>	<u>5,256,100</u>	<u>2,182,000</u>
A01201 Senior Post Allowance			17,000	16,200	6,000
A01202 House Rent Allowance			390,000	300,000	130,000
A01203 Conveyance Allowance			650,000	415,000	217,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SU4327 Consumer Protection Court Swabi					
A01207 Washing Allowance			4,000	7,200	2,000
A01208 Dress Allowance			4,000	5,400	1,000
A0120D Integrated Allowance			6,000	10,800	6,000
A0120K Special Judicial Allowance			1,500,000	1,830,200	610,000
A0120X Adhoc Allowance - 2010			650,000	8,200	
A01217 Medical Allowance			460,000	326,000	153,000
A0121T Adhoc Relief Allowance 2013			180,000	120,000	60,000
A01224 Entertainment Allowance			9,000	8,400	3,000
A01226 Computer Allowance			18,000	4,500	6,000
A0122C Adhoc Relief Allowance - 2015			172,000	66,000	57,000
A0122M Adhoc Relief Allowance 2016			390,000	390,000	130,000
A0122Y Ad-hoc Relief Allowance 2017				508,200	185,000
A01236 Deputation Allowance				144,000	48,000
A01239 Special allowance				<u>120,000</u>	<u>40,000</u>
001 Special Allowance				120,000	40,000
A01241 Utility allowance for electricity			790,000	376,000	263,000
A01248 Judicial Allowance			795,000	600,000	265,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>420,000</u>	<u>20,000</u>	<u>74,000</u>
A01274 Medical Charges			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Medical Charges			20,000	20,000	7,000
A01278 Leave Salary			<u>400,000</u>		<u>67,000</u>
001 Leave Salary			400,000		67,000
A03 TOTAL OPERATING EXPENSES			<u>3,205,000</u>	<u>1,400,000</u>	<u>441,000</u>
A032 TOTAL COMMUNICATIONS			<u>220,000</u>	<u>175,000</u>	<u>59,000</u>
A03201 Postage and Telegraph			40,000	20,000	7,000
A03202 Telephone and Trunk Call			180,000	155,000	52,000
A033 TOTAL UTILITIES			<u>603,000</u>	<u>70,000</u>	<u>23,000</u>
A03301 Gas			200,000		
A03302 Water			3,000		
A03303 Electricity			<u>200,000</u>		
001 Electricity			200,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SU4327 Consumer Protection Court Swabi					
A03304 Hot and Cold Weather Charges			200,000	70,000	23,000
A034 TOTAL OCCUPANCY COSTS			<u>820,000</u>		
A03402 Rent for Office Building			820,000		
A036 TOTAL MOTOR VEHICLES			<u>5,000</u>		
A03603 Registration			5,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>960,000</u>	<u>740,000</u>	<u>247,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>133,000</u>
001 Travelling Allowance			400,000	400,000	133,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>320,000</u>	<u>107,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	320,000	107,000
A03808 Conveyance Charges			<u>100,000</u>	<u>20,000</u>	<u>7,000</u>
001 Conveyance Charges			100,000	20,000	7,000
A03821 Training - domestic			60,000		
A039 TOTAL GENERAL			<u>597,000</u>	<u>415,000</u>	<u>112,000</u>
A03901 Stationery			<u>130,000</u>	<u>130,000</u>	<u>43,000</u>
001 Stationery			130,000	130,000	43,000
A03902 Printing and Publication			<u>100,000</u>	<u>80,000</u>	<u>27,000</u>
001 Printing and publication			100,000	80,000	27,000
A03905 Newspapers Periodicals and Books			130,000	130,000	17,000
A03906 Uniforms and Protective Clothing			30,000	30,000	10,000
A03907 Advertising & Publicity			<u>150,000</u>		
001 Advertising and Publicity			150,000		
A03919 Payments to Other for Service Rendered			<u>12,000</u>		
001 Payments to Others for Service Rendered			12,000		
A03942 Cost of Other Stores			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001 Cost of other Stores			5,000	5,000	2,000
A03970 Others			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SU4327 Consumer Protection Court Swabi					
002 Other Contingencies			40,000	40,000	13,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>73,000</u>
A041 TOTAL PENSION					<u>73,000</u>
A04114 Superannuation Encashment of L.P.R					73,000
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>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					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>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SU4327 Consumer Protection Court Swabi					
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>108,000</u>	<u>104,000</u>	<u>34,000</u>
A130 TOTAL TRANSPORT			<u>55,000</u>	<u>55,000</u>	<u>18,000</u>
A13001 Transport			<u>55,000</u>	<u>55,000</u>	<u>18,000</u>
001 Transport			55,000	55,000	18,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>27,000</u>	<u>9,000</u>
A13101 Machinery and Equipment			<u>27,000</u>	<u>27,000</u>	<u>9,000</u>
001 Machinery and Equipment			27,000	27,000	9,000
A132 TOTAL FURNITURE AND FIXTURE			<u>19,000</u>	<u>15,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			19,000	15,000	5,000
A137 TOTAL COMPUTER EQUIPMENT			<u>7,000</u>	<u>7,000</u>	<u>2,000</u>
A13701 Hardware			7,000	7,000	2,000
Consumer Protection Court Swabi			15,269,000	11,863,000	4,698,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>2,106,000</u>	<u>1,405,000</u>	<u>762,000</u>
A011 TOTAL PAY	5	5	<u>1,049,000</u>	<u>909,500</u>	<u>429,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>452,000</u>	<u>529,400</u>	<u>184,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>452,000</u>	<u>529,400</u>	<u>184,000</u>
I005 Industrial Development Officer (BPS-16)	1	1	452,000		184,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>597,000</u>	<u>380,100</u>	<u>245,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>597,000</u>	<u>380,100</u>	<u>245,000</u>
S035 Senior Clerk (BPS-14)	1	1	189,000		78,000
J013 Junior Clerk (BPS-11)	1	1	125,000		52,000
C057 Chowkidar (BPS-03)	1	1	112,000		46,000
N005 Naib Qasid (BPS-03)	1	1	171,000		69,000
A012 TOTAL ALLOWANCES			<u>1,057,000</u>	<u>495,500</u>	<u>333,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>852,000</u>	<u>490,500</u>	<u>261,000</u>
A01202 House Rent Allowance			120,000	62,000	40,000
A01203 Conveyance Allowance			272,000	140,000	91,000
A01207 Washing Allowance			2,000	1,800	1,000
A01208 Dress Allowance			2,000	1,800	1,000
A0120D Integrated Allowance			6,000	4,900	2,000
A0120X Adhoc Allowance - 2010			200,000		
A01217 Medical Allowance			100,000	74,000	33,000
A0121T Adhoc Relief Allowance 2013			30,000	21,000	10,000
A0122C Adhoc Relief Allowance - 2015			20,000	13,000	7,000
A0122M Adhoc Relief Allowance 2016			100,000	72,000	33,000
A0122Y Ad-hoc Relief Allowance 2017				100,000	43,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>205,000</u>	<u>5,000</u>	<u>72,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SU7033 Industrial Development Officer Swabi					
A01274 Medical Charges			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001 Medical Charges			5,000	5,000	2,000
A01278 Leave Salary			<u>200,000</u>		<u>70,000</u>
001 Leave Salary			200,000		70,000
A03 TOTAL OPERATING EXPENSES			<u>227,000</u>	<u>172,000</u>	<u>82,000</u>
A032 TOTAL COMMUNICATIONS			<u>34,000</u>	<u>41,000</u>	<u>14,000</u>
A03201 Postage and Telegraph			6,000	6,000	2,000
A03202 Telephone and Trunk Call			28,000	35,000	12,000
A033 TOTAL UTILITIES			<u>61,000</u>	<u>55,000</u>	<u>21,000</u>
A03301 Gas			10,000		3,000
A03303 Electricity			<u>45,000</u>	<u>45,000</u>	<u>15,000</u>
001 Electricity			45,000	45,000	15,000
A03304 Hot and Cold Weather Charges			6,000	10,000	3,000
A034 TOTAL OCCUPANCY COSTS			<u>50,000</u>		<u>17,000</u>
A03402 Rent for Office Building			50,000		17,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>39,000</u>	<u>39,000</u>	<u>13,000</u>
A03805 Travelling Allowance			<u>35,000</u>	<u>35,000</u>	<u>12,000</u>
001 Travelling Allowance			35,000	35,000	12,000
A03808 Conveyance Charges			<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
001 Conveyance Charges			4,000	4,000	1,000
A039 TOTAL GENERAL			<u>43,000</u>	<u>37,000</u>	<u>17,000</u>
A03901 Stationery			<u>9,000</u>	<u>9,000</u>	<u>3,000</u>
001 Stationery			9,000	9,000	3,000
A03902 Printing and Publication			<u>6,000</u>		<u>2,000</u>
001 Printing and publication			6,000		2,000
A03907 Advertising & Publicity			<u>12,000</u>	<u>12,000</u>	<u>4,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SU7033 Industrial Development Officer Swabi					
001 Advertising and Publicity			12,000	12,000	4,000
A03919 Payments to Other for Service Rendered			<u>6,000</u>	<u>6,000</u>	<u>4,000</u>
001 Payments to Others for Service Rendered			6,000	6,000	4,000
A03942 Cost of Other Stores			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001 Cost of other Stores			5,000	5,000	2,000
A03970 Others			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
002 Other Contingencies			5,000	5,000	2,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>67,000</u>
A041 TOTAL PENSION					<u>67,000</u>
A04114 Superannuation Encashment of L.P.R					67,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>		<u>67,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>		<u>67,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>67,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		67,000
A09 TOTAL PHYSICAL ASSETS				<u>60,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>30,000</u>	
A09601 Plant and Machinery				<u>30,000</u>	
001 Plant and Machinery				30,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>30,000</u>	
A09701 Furniture and fixtures				<u>30,000</u>	
001 Furniture & Fixture				30,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SU7033 Industrial Development Officer Swabi					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>17,000</u>	<u>17,000</u>	<u>6,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
001 Machinery and Equipment			6,000	6,000	2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			5,000	5,000	2,000
A137 TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
A13701 Hardware			6,000	6,000	2,000
Industrial Development Officer Swabi			2,650,000	1,654,000	984,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>12,254,000</u>	<u>7,960,000</u>	<u>4,445,000</u>
A011 TOTAL PAY	19	19	<u>5,467,000</u>	<u>3,800,200</u>	<u>2,236,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,299,000</u>	<u>2,800,200</u>	<u>1,351,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,299,000</u>	<u>2,800,200</u>	<u>1,351,000</u>
S294 Sessions Judge (BPS-21)	1	1	1,363,000		557,000
R022 Registrar (BPS-17)	1	1	305,000		127,000
A057 Assistant (BPS-16)	2	2	755,000		309,000
C082 Computer Operator (BPS-16)	1	1	333,000		137,000
S061 Senior Scale Stenographer (BPS-16)	1	1	543,000		221,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>2,168,000</u>	<u>1,000,000</u>	<u>885,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>2,168,000</u>	<u>1,000,000</u>	<u>885,000</u>
R010 Reader (BPS-14)	1	1	230,000		95,000
S035 Senior Clerk (BPS-14)	2	2	250,000		105,000
D112 Driver (BPS-06)	1	1	180,000		73,000
B057 Bailiff (BPS-04)	2	2	250,000		102,000
C057 Chowkidar (BPS-03)	2	2	363,000		147,000
N005 Naib Qasid (BPS-03)	3	3	670,000		271,000
P081 Process Server (BPS-03)	2	2	225,000		92,000
A012 TOTAL ALLOWANCES			<u>6,787,000</u>	<u>4,159,800</u>	<u>2,209,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,577,000</u>	<u>4,049,800</u>	<u>2,135,000</u>
A01201 Senior Post Allowance			17,000	16,200	6,000
A01202 House Rent Allowance			400,000	290,000	133,000
A01203 Conveyance Allowance			680,000	320,000	227,000
A01207 Washing Allowance			6,000	3,000	2,000
A01208 Dress Allowance			7,000	3,000	1,000

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	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SW4504 Consumer Protection Court Swat					
A0120D Integrated Allowance			17,000	16,200	6,000
A0120K Special Judicial Allowance			1,570,000	1,759,000	523,000
A0120X Adhoc Allowance - 2010			840,000		
A01217 Medical Allowance			509,000	300,000	170,000
A0121T Adhoc Relief Allowance 2013			157,000	105,000	52,000
A01224 Entertainment Allowance			9,000	8,400	3,000
A01226 Computer Allowance			18,000		6,000
A0122C Adhoc Relief Allowance - 2015			84,000	55,000	28,000
A0122M Adhoc Relief Allowance 2016			540,000	350,000	180,000
A0122Y Ad-hoc Relief Allowance 2017				400,000	224,000
A01233 Unattractive Area Allowance			<u>280,000</u>	<u>160,000</u>	<u>93,000</u>
001 Unattractive Area Allowance			280,000	160,000	93,000
A01241 Utility allowance for electricity			643,000	96,000	214,000
A01248 Judicial Allowance			800,000	168,000	267,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>210,000</u>	<u>110,000</u>	<u>74,000</u>
A01274 Medical Charges			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
001 Medical Charges			10,000	10,000	4,000
A01278 Leave Salary			<u>200,000</u>	<u>100,000</u>	<u>70,000</u>
001 Leave Salary			200,000	100,000	70,000
A03 TOTAL OPERATING EXPENSES			<u>3,122,000</u>	<u>3,915,000</u>	<u>1,106,000</u>
A032 TOTAL COMMUNICATIONS			<u>235,000</u>	<u>135,000</u>	<u>78,000</u>
A03201 Postage and Telegraph			55,000	55,000	18,000
A03202 Telephone and Trunk Call			180,000	80,000	60,000
A033 TOTAL UTILITIES			<u>470,000</u>	<u>440,000</u>	<u>147,000</u>
A03301 Gas			200,000	80,000	27,000
A03303 Electricity			<u>200,000</u>	<u>100,000</u>	<u>33,000</u>
001 Electricity			200,000	100,000	33,000
A03304 Hot and Cold Weather Charges			70,000	260,000	87,000
A034 TOTAL OCCUPANCY COSTS			<u>840,000</u>	<u>962,500</u>	<u>321,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SW4504 Consumer Protection Court Swat					
A03402 Rent for Office Building			840,000	962,500	321,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>895,000</u>	<u>1,835,000</u>	<u>379,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>1,200,000</u>	<u>167,000</u>
001 Travelling Allowance			400,000	1,200,000	167,000
A03806 Transportation of Goods			<u>25,000</u>		
001 Transportation of Goods			25,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>618,000</u>	<u>206,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	618,000	206,000
A03808 Conveyance Charges			<u>10,000</u>	<u>17,000</u>	<u>6,000</u>
001 Conveyance Charges			10,000	17,000	6,000
A03821 Training - domestic			60,000		
A039 TOTAL GENERAL			<u>682,000</u>	<u>542,500</u>	<u>181,000</u>
A03901 Stationery			<u>150,000</u>	<u>100,000</u>	<u>33,000</u>
001 Stationery			150,000	100,000	33,000
A03902 Printing and Publication			<u>100,000</u>	<u>50,000</u>	<u>17,000</u>
001 Printing and publication			100,000	50,000	17,000
A03905 Newspapers Periodicals and Books			150,000	100,000	33,000
A03906 Uniforms and Protective Clothing			30,000	30,000	10,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001 Advertising and Publicity			150,000	150,000	50,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>22,500</u>	<u>8,000</u>
001 Payments to Others for Service Rendered			12,000	22,500	8,000
A03942 Cost of Other Stores			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Cost of other Stores			50,000	50,000	17,000
A03970 Others			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
002 Other Contingencies			40,000	40,000	13,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>133,000</u>
A041 TOTAL PENSION					<u>133,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SW4504 Consumer Protection Court Swat					
A04114 Superannuation Encashment of L.P.R					133,000
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>200,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>100,000</u>	<u>1,000</u>
A09201 Hardware				<u>100,000</u>	<u>1,000</u>
001 Hardware				100,000	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>100,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>100,000</u>	<u>1,000</u>
001 Plant and Machinery				100,000	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>111,000</u>	<u>183,000</u>	<u>47,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SW4504 Consumer Protection Court Swat					
A130 TOTAL TRANSPORT			<u>58,000</u>	<u>122,000</u>	<u>27,000</u>
A13001 Transport			<u>58,000</u>	<u>122,000</u>	<u>27,000</u>
001 Transport			58,000	122,000	27,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>27,000</u>	<u>9,000</u>
A13101 Machinery and Equipment			<u>27,000</u>	<u>27,000</u>	<u>9,000</u>
001 Machinery and Equipment			27,000	27,000	9,000
A132 TOTAL FURNITURE AND FIXTURE			<u>19,000</u>	<u>19,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			19,000	19,000	6,000
A137 TOTAL COMPUTER EQUIPMENT			<u>7,000</u>	<u>15,000</u>	<u>5,000</u>
A13701 Hardware			7,000	15,000	5,000
Consumer Protection Court Swat			16,287,000	12,258,000	5,735,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>2,812,000</u>	<u>1,442,000</u>	<u>1,078,000</u>
A011 TOTAL PAY	7	7	<u>1,766,000</u>	<u>898,200</u>	<u>721,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>365,000</u>	<u>148,200</u>	<u>150,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>365,000</u>	<u>148,200</u>	<u>150,000</u>
I005 Industrial Development Officer (BPS-16)	1	1	365,000		150,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>1,401,000</u>	<u>750,000</u>	<u>571,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>1,401,000</u>	<u>750,000</u>	<u>571,000</u>
S035 Senior Clerk (BPS-14)	1	1	325,000		133,000
A175 Assistant Industrial Development Officer (BPS-12)	1	1	385,000		156,000
J013 Junior Clerk (BPS-11)	1	1	250,000		102,000
I012 Inspector (BPS-10)	1	1	225,000		92,000
C057 Chowkidar (BPS-03)	1	1	108,000		44,000
D010 Dak Runner (BPS-03)	1	1	108,000		44,000
A012 TOTAL ALLOWANCES			<u>1,046,000</u>	<u>543,800</u>	<u>357,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>936,000</u>	<u>533,800</u>	<u>318,000</u>
A01202 House Rent Allowance			150,000	75,000	50,000
A01203 Conveyance Allowance			228,000	150,000	76,000
A01207 Washing Allowance			2,000	1,400	1,000
A01208 Dress Allowance			2,000	1,400	1,000
A0120X Adhoc Allowance - 2010			200,000		
A01217 Medical Allowance			122,000	85,000	41,000
A0121T Adhoc Relief Allowance 2013			30,000	11,000	10,000
A0122C Adhoc Relief Allowance - 2015			19,000	10,000	6,000
A0122M Adhoc Relief Allowance 2016			93,000	60,000	31,000
A0122Y Ad-hoc Relief Allowance 2017				80,000	72,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SW7034 Industrial Development Officer Swat					
A01233 Unattractive Area Allowance			<u>90,000</u>	<u>60,000</u>	<u>30,000</u>
001 Unattractive Area Allowance			90,000	60,000	30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>110,000</u>	<u>10,000</u>	<u>39,000</u>
A01274 Medical Charges			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
001 Medical Charges			10,000	10,000	4,000
A01278 Leave Salary			<u>100,000</u>		<u>35,000</u>
001 Leave Salary			100,000		35,000
A03 TOTAL OPERATING EXPENSES			<u>351,000</u>	<u>212,000</u>	<u>121,000</u>
A032 TOTAL COMMUNICATIONS			<u>27,000</u>	<u>17,000</u>	<u>6,000</u>
A03201 Postage and Telegraph			7,000	7,000	2,000
A03202 Telephone and Trunk Call			20,000	10,000	4,000
A033 TOTAL UTILITIES			<u>83,000</u>	<u>100,000</u>	<u>30,000</u>
A03301 Gas			10,000		3,000
A03303 Electricity			<u>30,000</u>		<u>10,000</u>
001 Electricity			30,000		10,000
A03304 Hot and Cold Weather Charges			43,000	100,000	17,000
A034 TOTAL OCCUPANCY COSTS			<u>132,000</u>		<u>44,000</u>
A03402 Rent for Office Building			132,000		44,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>70,000</u>	<u>70,000</u>	<u>24,000</u>
A03805 Travelling Allowance			<u>65,000</u>	<u>65,000</u>	<u>22,000</u>
001 Travelling Allowance			65,000	65,000	22,000
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001 Conveyance Charges			5,000	5,000	2,000
A039 TOTAL GENERAL			<u>39,000</u>	<u>25,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SW7034 Industrial Development Officer Swat					
A03901 Stationery			<u>9,000</u>	<u>9,000</u>	<u>3,000</u>
001 Stationery			9,000	9,000	3,000
A03902 Printing and Publication			<u>7,000</u>	<u>7,000</u>	<u>2,000</u>
001 Printing and publication			7,000	7,000	2,000
A03907 Advertising & Publicity			<u>15,000</u>		<u>7,000</u>
001 Advertising and Publicity			15,000		7,000
A03919 Payments to Other for Service Rendered			<u>4,000</u>	<u>5,000</u>	<u>4,000</u>
001 Payments to Others for Service Rendered			4,000	5,000	4,000
A03970 Others			<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
002 Other Contingencies			4,000	4,000	1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>67,000</u>
A041 TOTAL PENSION					<u>67,000</u>
A04114 Superannuation Encashment of L.P.R					67,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>		<u>67,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>		<u>67,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>67,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		67,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>17,000</u>	<u>21,000</u>	<u>7,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>10,000</u>	<u>3,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>10,000</u>	<u>3,000</u>
001 Machinery and Equipment			6,000	10,000	3,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			6,000	6,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>2,000</u>
A13701 Hardware			5,000	5,000	2,000
Industrial Development Officer Swat			3,480,000	1,675,000	1,340,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>9,598,000</u>	<u>4,930,000</u>	<u>3,476,000</u>
A011 TOTAL PAY	19	19	<u>4,182,000</u>	<u>2,516,800</u>	<u>1,723,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,596,000</u>	<u>1,000,800</u>	<u>1,070,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,596,000</u>	<u>1,000,800</u>	<u>1,070,000</u>
S294 Sessions Judge (BPS-21)	1	1	1,342,000		548,000
R022 Registrar (BPS-17)	1	1	319,000		133,000
A057 Assistant (BPS-16)	2	2	450,000		187,000
C082 Computer Operator (BPS-16)	1	1	235,000		98,000
S061 Senior Scale Stenographer (BPS-16)	1	1	250,000		104,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>1,586,000</u>	<u>1,516,000</u>	<u>653,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>1,586,000</u>	<u>1,516,000</u>	<u>653,000</u>
R010 Reader (BPS-14)	1	1	230,000		95,000
S035 Senior Clerk (BPS-14)	2	2	366,000		152,000
D112 Driver (BPS-06)	1	1	106,000		44,000
B057 Bailiff (BPS-04)	2	2	250,000		102,000
C057 Chowkidar (BPS-03)	2	2	101,000		42,000
N005 Naib Qasid (BPS-03)	3	3	308,000		126,000
P081 Process Server (BPS-03)	2	2	225,000		92,000
A012 TOTAL ALLOWANCES			<u>5,416,000</u>	<u>2,413,200</u>	<u>1,753,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,106,000</u>	<u>2,403,200</u>	<u>1,682,000</u>
A01201 Senior Post Allowance			17,000		6,000
A01202 House Rent Allowance			355,000	210,000	118,000
A01203 Conveyance Allowance			570,000	300,000	190,000
A01207 Washing Allowance			5,000	3,600	2,000
A01208 Dress Allowance			4,000	3,600	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
TK4168 Consumer Protection Court Tank					
A0120D Integrated Allowance			16,000	16,200	6,000
A0120K Special Judicial Allowance			1,380,000	500,000	460,000
A0120X Adhoc Allowance - 2010			160,000	2,000	
A01217 Medical Allowance			340,000	220,000	113,000
A0121T Adhoc Relief Allowance 2013			120,000	50,000	40,000
A0121Z Adhoc Relief Allowance-2014				300	
A01224 Entertainment Allowance			9,000	3,000	3,000
A01226 Computer Allowance			10,000	4,500	6,000
A0122C Adhoc Relief Allowance - 2015			140,000	30,000	47,000
A0122M Adhoc Relief Allowance 2016			450,000	180,000	8,000
A0122Y Ad-hoc Relief Allowance 2017				180,000	172,000
A01241 Utility allowance for electricity			600,000	300,000	200,000
A01248 Judicial Allowance			930,000	400,000	310,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>310,000</u>	<u>10,000</u>	<u>71,000</u>
A01274 Medical Charges			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
001 Medical Charges			10,000	10,000	4,000
A01278 Leave Salary			<u>300,000</u>		<u>67,000</u>
001 Leave Salary			300,000		67,000
A03 TOTAL OPERATING EXPENSES			<u>2,243,000</u>	<u>1,177,000</u>	<u>579,000</u>
A032 TOTAL COMMUNICATIONS			<u>220,000</u>	<u>53,000</u>	<u>19,000</u>
A03201 Postage and Telegraph			20,000	5,000	3,000
A03202 Telephone and Trunk Call			200,000	48,000	16,000
A033 TOTAL UTILITIES			<u>213,000</u>	<u>65,000</u>	<u>22,000</u>
A03301 Gas			100,000		
A03302 Water			3,000		
A03303 Electricity			<u>100,000</u>	<u>50,000</u>	<u>17,000</u>
001 Electricity			100,000	50,000	17,000
A03304 Hot and Cold Weather Charges			10,000	15,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>820,000</u>	<u>320,000</u>	<u>273,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
TK4168 Consumer Protection Court Tank					
A03402 Rent for Office Building			820,000	320,000	273,000
A036 TOTAL MOTOR VEHICLES			<u>30,000</u>	<u>5,000</u>	<u>2,000</u>
A03670 Others			<u>30,000</u>	<u>5,000</u>	<u>2,000</u>
001 Others			30,000	5,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>370,000</u>	<u>380,000</u>	<u>144,000</u>
A03805 Travelling Allowance				<u>200,000</u>	<u>67,000</u>
001 Travelling Allowance				200,000	67,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>150,000</u>	<u>67,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	150,000	67,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Conveyance Charges			10,000	10,000	3,000
A03821 Training - domestic			60,000	20,000	7,000
A039 TOTAL GENERAL			<u>590,000</u>	<u>354,000</u>	<u>119,000</u>
A03901 Stationery			<u>100,000</u>	<u>60,000</u>	<u>20,000</u>
001 Stationery			100,000	60,000	20,000
A03902 Printing and Publication			<u>115,000</u>	<u>50,000</u>	<u>17,000</u>
001 Printing and publication			115,000	50,000	17,000
A03905 Newspapers Periodicals and Books			116,000	50,000	17,000
A03906 Uniforms and Protective Clothing			40,000	40,000	13,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>50,000</u>	<u>17,000</u>
001 Advertising and Publicity			100,000	50,000	17,000
A03919 Payments to Other for Service Rendered			<u>14,000</u>	<u>14,000</u>	<u>8,000</u>
001 Payments to Others for Service Rendered			14,000	14,000	8,000
A03942 Cost of Other Stores			<u>60,000</u>	<u>30,000</u>	<u>10,000</u>
001 Cost of other Stores			60,000	30,000	10,000
A03970 Others			<u>45,000</u>	<u>60,000</u>	<u>17,000</u>
002 Other Contingencies			45,000	60,000	17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
TK4168 Consumer Protection Court Tank					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>100,000</u>
A041 TOTAL PENSION					<u>100,000</u>
A04114 Superannuation Encashment of L.P.R					100,000
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>350,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>150,000</u>	<u>1,000</u>
A09201 Hardware				<u>150,000</u>	<u>1,000</u>
001 Hardware				150,000	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>200,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>200,000</u>	<u>1,000</u>
001 Plant and Machinery				200,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
TK4168 Consumer Protection Court Tank					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>125,000</u>	<u>100,000</u>	<u>34,000</u>
A130 TOTAL TRANSPORT			<u>65,000</u>	<u>50,000</u>	<u>17,000</u>
A13001 Transport			<u>65,000</u>	<u>50,000</u>	<u>17,000</u>
001 Transport			65,000	50,000	17,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>20,000</u>	<u>7,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>20,000</u>	<u>7,000</u>
001 Machinery and Equipment			30,000	20,000	7,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			20,000	20,000	7,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A13701 Hardware			10,000	10,000	3,000
Consumer Protection Court Tank			12,966,000	6,557,000	4,193,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>46,541,000</u>	<u>43,992,000</u>	<u>17,840,000</u>
A011 TOTAL PAY	71	71	<u>25,021,000</u>	<u>24,293,000</u>	<u>10,359,000</u>
A011-1 TOTAL PAY OF OFFICERS	35	35	<u>18,359,000</u>	<u>17,693,000</u>	<u>7,606,000</u>
A01101 Total Basic Pay Of Officer	35	35	<u>18,302,000</u>	<u>17,500,000</u>	<u>7,551,000</u>
S014 Secretary (BPS-20)	1	1	1,165,000		477,000
S247 Special Secretary (BPS-20)	1	1	1,210,000		495,000
A018 Additional Secretary (BPS-19)	1	2	1,010,000		785,000
A336 Additional Secretary Cum Economic Advisor (BPS-19)	1		918,000		
E009 Economic Advisor (BPS-19)		1			411,000
A095 Assistant Economic Advisor (BPS-18)	1	1	872,000		355,000
D052 Deputy Secretary (BPS-18)	2	2	1,634,000		667,000
F062 Financial Analyst (BPS-18)	1		872,000		
R032 Research Officer (BPS-17)	2	2	1,099,000		450,000
S022 Section Officer (BPS-17)	5	5	3,261,000		1,331,000
S166 Superintendent (BPS-17)	3	3	1,582,000		649,000
A057 Assistant (BPS-16)	6	6	1,965,000		807,000
C082 Computer Operator (BPS-16)	6	6	975,000		411,000
S031 Senior Auditor (BPS-16)	2	2	937,000		382,000
S061 Senior Scale Stenographer (BPS-16)	3	3	802,000		331,000
A01102 Personal pay			15,000	43,700	5,000
A01103 Special Pay				63,600	21,000
A01105 Qualification Pay			42,000	85,700	29,000
A011-2 TOTAL PAY OF OTHER STAFF	36	36	<u>6,662,000</u>	<u>6,600,000</u>	<u>2,753,000</u>
A01151 Total Basic Pay Other Staff	36	36	<u>6,662,000</u>	<u>6,600,000</u>	<u>2,753,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					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	1,192,000		493,000
S035	Senior Clerk	(BPS-14)	2	2	519,000		213,000
J013	Junior Clerk	(BPS-11)	3	3	506,000		209,000
D482	Driver cum Supervisor	(BPS-08)	1	1	293,000		119,000
S396	Senior Driver	(BPS-07)	2	2	461,000		187,000
D112	Driver	(BPS-06)	3	3	426,000		174,000
D006	Daftari	(BPS-04)	1	2	142,000		91,000
Q004	Qasid	(BPS-04)	2	2	455,000		184,000
C057	Chowkidar	(BPS-03)	2	1	213,000		87,000
F001	Farash	(BPS-03)	1	1	204,000		83,000
M010	Mali	(BPS-03)	1	1	177,000		72,000
N005	Naib Qasid	(BPS-03)	10	10	1,826,000		740,000
S162	Sweeper	(BPS-03)	2	2	248,000		101,000
A012	TOTAL ALLOWANCES				21,520,000	19,699,000	7,481,000
A012-1	TOTAL REGULAR ALLOWANCES				20,876,000	19,234,000	7,351,000
A01201	Senior Post Allowance				33,000	31,000	11,000
A01202	House Rent Allowance				2,231,000	1,600,000	744,000
A01203	Conveyance Allowance				2,544,000	2,000,000	848,000
A01207	Washing Allowance				18,000	18,000	6,000
A01208	Dress Allowance				11,000	14,000	5,000
A0120D	Integrated Allowance				63,000	61,000	21,000
A0120E	Housing Subsidy Allowance				89,000	89,000	33,000
A0120N	Special allowances @ 30% of basic pay for Secretar				5,832,000	7,500,000	2,500,000
A0120X	Adhoc Allowance - 2010				3,628,000		
A01217	Medical Allowance				1,772,000	1,400,000	591,000
A0121T	Adhoc Relief Allowance 2013				715,000	550,000	238,000
A01224	Entertainment Allowance				33,000	26,000	12,000
A01226	Computer Allowance				108,000	60,000	36,000

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	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR4441 Industries, Commerce and Technical Education(Secretariat)					
A01228 Orderly Allowance			288,000	336,000	96,000
A0122C Adhoc Relief Allowance - 2015			55,000	380,000	18,000
A0122M Adhoc Relief Allowance 2016			2,615,000	2,000,000	872,000
A0122Y Ad-hoc Relief Allowance 2017				2,410,000	1,022,000
A01238 Charge allowance			151,000	75,000	50,000
A01241 Utility allowance for electricity			480,000	480,000	160,000
A01243 Special travelling allowance				54,000	18,000
A01250 Incentive Allowance			<u>210,000</u>	<u>150,000</u>	<u>70,000</u>
001 Incentive Allowance			210,000	150,000	70,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>644,000</u>	<u>465,000</u>	<u>130,000</u>
A01271 Overtime Allowance			144,000	125,000	48,000
A01274 Medical Charges			<u>40,000</u>	<u>40,000</u>	<u>15,000</u>
001 Medical Charges			40,000	40,000	15,000
A01278 Leave Salary			<u>460,000</u>	<u>300,000</u>	<u>67,000</u>
001 Leave Salary			460,000	300,000	67,000
A03 TOTAL OPERATING EXPENSES			<u>3,242,000</u>	<u>4,447,000</u>	<u>1,343,000</u>
A032 TOTAL COMMUNICATIONS			<u>717,000</u>	<u>877,000</u>	<u>292,000</u>
A03201 Postage and Telegraph			27,000	27,000	9,000
A03202 Telephone and Trunk Call			690,000	850,000	283,000
A033 TOTAL UTILITIES			<u>75,000</u>	<u>100,000</u>	<u>48,000</u>
A03303 Electricity					<u>23,000</u>
001 Electricity					23,000
A03304 Hot and Cold Weather Charges			75,000	100,000	25,000
A036 TOTAL MOTOR VEHICLES			<u>39,000</u>	<u>39,000</u>	<u>13,000</u>
A03603 Registration			39,000	39,000	
A03670 Others					<u>13,000</u>
001 Others					13,000

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	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>1,673,000</u>	<u>2,644,000</u>	<u>615,000</u>
A03805 Travelling Allowance			<u>385,000</u>	<u>1,200,000</u>	<u>200,000</u>
001 Travelling Allowance			385,000	1,200,000	200,000
A03806 Transportation of Goods			<u>15,000</u>	<u>5,000</u>	<u>2,000</u>
001 Transportation of Goods			15,000	5,000	2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>850,000</u>	<u>1,100,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			850,000	1,100,000	300,000
A03808 Conveyance Charges			<u>13,000</u>	<u>13,000</u>	<u>4,000</u>
001 Conveyance Charges			13,000	13,000	4,000
A03809 CNG Charges (Govt)			410,000	300,000	100,000
A03821 Training - domestic				26,000	9,000
A039 TOTAL GENERAL			<u>738,000</u>	<u>787,000</u>	<u>375,000</u>
A03901 Stationery			<u>389,000</u>	<u>450,000</u>	<u>150,000</u>
001 Stationery			389,000	450,000	150,000
A03902 Printing and Publication			<u>28,000</u>	<u>40,000</u>	<u>13,000</u>
001 Printing and publication			28,000	40,000	13,000
A03903 Conference/Seminars/Workshops/ Symposia			10,000	10,000	3,000
A03905 Newspapers Periodicals and Books			70,000	70,000	23,000
A03906 Uniforms and Protective Clothing			50,000	50,000	17,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>20,000</u>	<u>17,000</u>
001 Advertising and Publicity			100,000	20,000	17,000
A03917 Law Charges			10,000	5,000	2,000
A03942 Cost of Other Stores			<u>35,000</u>	<u>50,000</u>	<u>133,000</u>
001 Cost of other Stores			35,000	50,000	133,000
A03970 Others			<u>46,000</u>	<u>92,000</u>	<u>17,000</u>
002 Other Contingencies			46,000	92,000	17,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>800,000</u>
A041 TOTAL PENSION					<u>800,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR4441 Industries, Commerce and Technical Education(Secretariat)					
A04114 Superannuation Encashment of L.P.R					800,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>		<u>668,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>		<u>668,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>		<u>667,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000		667,000
A05270 To Others					<u>1,000</u>
001 To Others					1,000
A06 TOTAL TRANSFERS			<u>55,000</u>	<u>110,000</u>	<u>37,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>55,000</u>	<u>110,000</u>	<u>37,000</u>
A06301 Entertainments & Gifts			55,000	110,000	37,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>170,000</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
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR4441 Industries,Commerce and Technical Education(Secretariat)					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>170,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>170,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	170,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>265,000</u>	<u>449,000</u>	<u>87,000</u>
A130 TOTAL TRANSPORT			<u>189,000</u>	<u>380,000</u>	<u>63,000</u>
A13001 Transport			<u>189,000</u>	<u>380,000</u>	<u>63,000</u>
001 Transport			189,000	380,000	63,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>32,000</u>	<u>32,000</u>	<u>11,000</u>
A13101 Machinery and Equipment			<u>32,000</u>	<u>32,000</u>	<u>11,000</u>
001 Machinery and Equipment			32,000	32,000	11,000
A132 TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>12,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			22,000	12,000	5,000
A137 TOTAL COMPUTER EQUIPMENT			<u>22,000</u>	<u>25,000</u>	<u>8,000</u>
A13701 Hardware			15,000	18,000	6,000
A13702 Software			7,000	7,000	2,000
Industries,Commerce and Technical Education(Secretariat)			51,107,000	49,168,000	20,779,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>43,100,000</u>	<u>48,239,000</u>	<u>15,911,000</u>
A011 TOTAL PAY	98	98	<u>25,588,000</u>	<u>30,075,500</u>	<u>10,522,000</u>
A011-1 TOTAL PAY OF OFFICERS	32	32	<u>15,399,000</u>	<u>20,075,500</u>	<u>6,330,000</u>
A01101 Total Basic Pay Of Officer	32	32	<u>15,399,000</u>	<u>20,000,500</u>	<u>6,303,000</u>
D063 Director (BPS-19)	1	1	659,000		271,000
C120 Chief Inspector of Boiler (BPS-18)	1	1	976,000		397,000
D028 Deputy Director (BPS-18)	2	2	1,749,000		713,000
A007 Accounts Officer (BPS-17)	1	1	460,000		189,000
A021 Administrative Officer (BPS-17)	1	1	736,000		300,000
A079 Assistant Director (BPS-17)	4	4	1,764,000		727,000
I015 Inspector Of Boiler (BPS-17)	1	1	481,000		198,000
S166 Superintendent (BPS-17)	2	2	1,300,000		531,000
A057 Assistant (BPS-16)	16	16	6,148,000		2,516,000
C082 Computer Operator (BPS-16)	1	1	230,000		96,000
S115 Stenographer (BPS-16)	2	2	896,000		365,000
A01102 Personal pay				75,000	27,000
A011-2 TOTAL PAY OF OTHER STAFF	66	66	<u>10,189,000</u>	<u>10,000,000</u>	<u>4,192,000</u>
A01151 Total Basic Pay Other Staff	66	66	<u>10,189,000</u>	<u>10,000,000</u>	<u>4,192,000</u>
S035 Senior Clerk (BPS-14)	8	8	1,665,000		688,000
S115 Stenographer (BPS-14)	8	8	1,276,000		532,000
J013 Junior Clerk (BPS-11)	21	21	3,024,000		1,253,000
D112 Driver (BPS-06)	4	4	661,000		270,000
D006 Daftari (BPS-04)	2	2	249,000		102,000
B006 Behishti (BPS-03)	1	1	209,000		85,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					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	182,000		74,000
M010	Mali	(BPS-03)	1	1	99,000		41,000
N005	Naib Qasid	(BPS-03)	18	18	2,565,000		1,042,000
S162	Sweeper	(BPS-03)	2	2	259,000		105,000
A012	TOTAL ALLOWANCES				17,512,000	18,163,500	5,389,000
A012-1	TOTAL REGULAR ALLOWANCES				16,302,000	15,013,500	5,232,000
A01202	House Rent Allowance				2,483,000	2,483,000	828,000
A01203	Conveyance Allowance				3,637,000	3,600,000	1,212,000
A01207	Washing Allowance				16,000	16,000	5,000
A01208	Dress Allowance				8,000	10,000	3,000
A0120D	Integrated Allowance				108,000	108,000	36,000
A0120E	Housing Subsidy Allowance				432,000	432,000	158,000
A0120X	Adhoc Allowance - 2010				3,854,000		
A01217	Medical Allowance				2,022,000	2,022,000	674,000
A0121T	Adhoc Relief Allowance 2013				711,000	711,000	237,000
A01224	Entertainment Allowance					500	20,000
A01226	Computer Allowance				18,000	18,000	6,000
A0122C	Adhoc Relief Allowance - 2015				480,000	480,000	160,000
A0122M	Adhoc Relief Allowance 2016				2,533,000	2,533,000	844,000
A0122Y	Ad-hoc Relief Allowance 2017					2,600,000	1,049,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				1,210,000	3,150,000	157,000
A01274	Medical Charges				10,000	150,000	4,000
001	Medical Charges				10,000	150,000	4,000
A01278	Leave Salary				1,200,000	3,000,000	153,000
001	Leave Salary				1,200,000	3,000,000	153,000
A03	TOTAL OPERATING EXPENSES				2,691,000	2,280,000	1,659,000
A032	TOTAL COMMUNICATIONS				290,000	290,000	96,000
A03201	Postage and Telegraph				40,000	40,000	13,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR4443 Headquarter's Office Peshawar (Directorate of Industries)					
A03202 Telephone and Trunk Call			250,000	250,000	83,000
A033 TOTAL UTILITIES			<u>489,000</u>	<u>429,000</u>	<u>1,044,000</u>
A03301 Gas			60,000		20,000
A03303 Electricity			<u>358,000</u>	<u>358,000</u>	<u>1,000,000</u>
001 Electricity			358,000	358,000	1,000,000
A03304 Hot and Cold Weather Charges			71,000	71,000	24,000
A034 TOTAL OCCUPANCY COSTS			<u>500,000</u>		<u>67,000</u>
A03403 Rent for Residential Building			500,000		67,000
A036 TOTAL MOTOR VEHICLES			<u>30,000</u>	<u>20,000</u>	<u>7,000</u>
A03603 Registration			30,000	20,000	
A03670 Others					<u>7,000</u>
001 Others					7,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>802,000</u>	<u>987,000</u>	<u>296,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>450,000</u>	<u>117,000</u>
001 Travelling Allowance			300,000	450,000	117,000
A03806 Transportation of Goods			<u>10,000</u>	<u>5,000</u>	<u>2,000</u>
001 Transportation of Goods			10,000	5,000	2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>390,000</u>	<u>390,000</u>	<u>130,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			390,000	390,000	130,000
A03808 Conveyance Charges			<u>12,000</u>	<u>12,000</u>	<u>4,000</u>
001 Conveyance Charges			12,000	12,000	4,000
A03809 CNG Charges (Govt)			90,000	130,000	43,000
A039 TOTAL GENERAL			<u>580,000</u>	<u>554,000</u>	<u>149,000</u>
A03901 Stationery			<u>94,000</u>	<u>150,000</u>	<u>33,000</u>
001 Stationery			94,000	150,000	33,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR4443 Headquarter's Office Peshawar (Directorate of Industries)					
A03902 Printing and Publication			<u>98,000</u>	<u>150,000</u>	<u>50,000</u>
001 Printing and publication			98,000	150,000	50,000
A03905 Newspapers Periodicals and Books			13,000	18,000	5,000
A03906 Uniforms and Protective Clothing			16,000	16,000	5,000
A03907 Advertising & Publicity			<u>290,000</u>	<u>100,000</u>	<u>33,000</u>
001 Advertising and Publicity			290,000	100,000	33,000
A03917 Law Charges			20,000	20,000	7,000
A03919 Payments to Other for Service Rendered			<u>7,000</u>		
001 Payments to Others for Service Rendered			7,000		
A03942 Cost of Other Stores			<u>25,000</u>	<u>50,000</u>	<u>9,000</u>
001 Cost of other Stores			25,000	50,000	9,000
A03970 Others			<u>17,000</u>	<u>50,000</u>	<u>7,000</u>
002 Other Contingencies			17,000	50,000	7,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,100,000</u>	<u>667,000</u>
A041 TOTAL PENSION				<u>1,100,000</u>	<u>667,000</u>
A04114 Superannuation Encashment of L.P.R				1,100,000	667,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>488,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>488,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>488,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		488,000
A09 TOTAL PHYSICAL ASSETS				<u>370,000</u>	<u>8,336,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>8,333,000</u>
A09501 Transport					<u>8,333,000</u>
001 Transport					8,333,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>370,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>370,000</u>	<u>1,000</u>
001 Plant and Machinery				370,000	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>113,000</u>	<u>235,000</u>	<u>218,000</u>
A130 TOTAL TRANSPORT			<u>69,000</u>	<u>150,000</u>	<u>200,000</u>
A13001 Transport			<u>69,000</u>	<u>150,000</u>	<u>200,000</u>
001 Transport			69,000	150,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>23,000</u>	<u>50,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			<u>23,000</u>	<u>50,000</u>	<u>8,000</u>
001 Machinery and Equipment			23,000	50,000	8,000
A132 TOTAL FURNITURE AND FIXTURE			<u>16,000</u>	<u>20,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			16,000	20,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR4443 Headquarter's Office Peshawar (Directorate of Industries)					
A137 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>15,000</u>	<u>3,000</u>
A13701 Hardware			5,000	15,000	3,000
Headquarter's Office Peshawar (Directorate of Industries)			46,404,000	52,224,000	27,279,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>1,838,000</u>	<u>1,400,000</u>	<u>705,000</u>
A011 TOTAL PAY	4	4	<u>1,150,000</u>	<u>929,400</u>	<u>472,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>850,000</u>	<u>810,400</u>	<u>349,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>850,000</u>	<u>810,400</u>	<u>349,000</u>
A079 Assistant Director (BPS-17)	1	1	500,000		205,000
A057 Assistant (BPS-16)	1	1	350,000		144,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>300,000</u>	<u>119,000</u>	<u>123,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>300,000</u>	<u>119,000</u>	<u>123,000</u>
I012 Inspector (BPS-10)	1	1	200,000		82,000
C057 Chowkidar (BPS-03)	1	1	100,000		41,000
A012 TOTAL ALLOWANCES			<u>688,000</u>	<u>470,600</u>	<u>233,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>633,000</u>	<u>465,600</u>	<u>213,000</u>
A01202 House Rent Allowance			100,000	69,000	33,000
A01203 Conveyance Allowance			178,000	141,500	59,000
A01207 Washing Allowance			2,000	1,800	1,000
A01208 Dress Allowance			2,000	1,800	1,000
A0120X Adhoc Allowance - 2010			135,000		
A01217 Medical Allowance			100,000	54,000	33,000
A0121T Adhoc Relief Allowance 2013			23,000	18,500	8,000
A0122C Adhoc Relief Allowance - 2015			15,000	12,300	5,000
A0122M Adhoc Relief Allowance 2016			78,000	75,700	26,000
A0122Y Ad-hoc Relief Allowance 2017				91,000	47,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>55,000</u>	<u>5,000</u>	<u>20,000</u>
A01274 Medical Charges			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001 Medical Charges			5,000	5,000	2,000
A01278 Leave Salary			<u>50,000</u>		<u>18,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
CA7179 Assistant Director C.P.C Charsadda					
001 Leave Salary			50,000		18,000
A03 TOTAL OPERATING EXPENSES			<u>373,000</u>	<u>470,000</u>	<u>159,000</u>
A032 TOTAL COMMUNICATIONS			<u>21,000</u>	<u>61,000</u>	<u>20,000</u>
A03201 Postage and Telegraph			6,000	6,000	2,000
A03202 Telephone and Trunk Call			15,000	55,000	18,000
A033 TOTAL UTILITIES			<u>71,000</u>	<u>41,000</u>	<u>24,000</u>
A03301 Gas			30,000		10,000
A03303 Electricity			<u>35,000</u>	<u>35,000</u>	<u>12,000</u>
001 Electricity			35,000	35,000	12,000
A03304 Hot and Cold Weather Charges			6,000	6,000	2,000
A034 TOTAL OCCUPANCY COSTS			<u>150,000</u>	<u>240,000</u>	<u>80,000</u>
A03402 Rent for Office Building			150,000	240,000	80,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>56,000</u>	<u>19,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Travelling Allowance			20,000	20,000	7,000
A03806 Transportation of Goods			<u>50,000</u>		
001 Transportation of Goods			50,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>30,000</u>	<u>36,000</u>	<u>12,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			30,000	36,000	12,000
A039 TOTAL GENERAL			<u>31,000</u>	<u>72,000</u>	<u>16,000</u>
A03901 Stationery			<u>10,000</u>	<u>20,000</u>	<u>5,000</u>
001 Stationery			10,000	20,000	5,000
A03902 Printing and Publication			<u>15,000</u>	<u>40,000</u>	<u>7,000</u>
001 Printing and publication			15,000	40,000	7,000
A03970 Others			<u>6,000</u>	<u>12,000</u>	<u>4,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
CA7179 Assistant Director C.P.C Charsadda					
002 Other Contingencies			6,000	12,000	4,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>67,000</u>
A041 TOTAL PENSION					<u>67,000</u>
A04114 Superannuation Encashment of L.P.R					67,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>	<u>15,000</u>	<u>7,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>10,000</u>	<u>3,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>10,000</u>	<u>3,000</u>
001 Machinery and Equipment			5,000	10,000	3,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			5,000	5,000	2,000
A137 TOTAL COMPUTER EQUIPMENT					<u>2,000</u>
A13701 Hardware					2,000
Assistant Director C.P.C Charsadda			2,221,000	1,885,000	938,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>2,270,000</u>	<u>1,450,000</u>	<u>870,000</u>
A011 TOTAL PAY	4	4	<u>1,350,000</u>	<u>927,400</u>	<u>552,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>950,000</u>	<u>746,700</u>	<u>389,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>950,000</u>	<u>746,700</u>	<u>389,000</u>
A079 Assistant Director (BPS-17)	1	1	500,000		205,000
A057 Assistant (BPS-16)	1	1	450,000		184,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>400,000</u>	<u>180,700</u>	<u>163,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>400,000</u>	<u>180,700</u>	<u>163,000</u>
I012 Inspector (BPS-10)	1	1	300,000		122,000
C057 Chowkidar (BPS-03)	1	1	100,000		41,000
A012 TOTAL ALLOWANCES			<u>920,000</u>	<u>522,600</u>	<u>318,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>815,000</u>	<u>517,600</u>	<u>281,000</u>
A01202 House Rent Allowance			200,000	77,000	67,000
A01203 Conveyance Allowance			250,000	161,000	83,000
A01207 Washing Allowance			2,000	1,800	1,000
A01208 Dress Allowance			2,000	1,800	1,000
A0120X Adhoc Allowance - 2010			138,000		
A01217 Medical Allowance			100,000	68,000	33,000
A0121T Adhoc Relief Allowance 2013			24,000	21,000	8,000
A0122C Adhoc Relief Allowance - 2015			15,000	14,500	5,000
A0122M Adhoc Relief Allowance 2016			84,000	77,000	28,000
A0122Y Ad-hoc Relief Allowance 2017				95,500	55,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>105,000</u>	<u>5,000</u>	<u>37,000</u>
A01274 Medical Charges			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001 Medical Charges			5,000	5,000	2,000
A01278 Leave Salary			<u>100,000</u>		<u>35,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SU7215 Assistant Director CPC Swabi.					
001 Leave Salary			100,000		35,000
A03 TOTAL OPERATING EXPENSES			<u>242,000</u>	<u>253,000</u>	<u>119,000</u>
A032 TOTAL COMMUNICATIONS			<u>15,000</u>	<u>5,000</u>	<u>5,000</u>
A03201 Postage and Telegraph			5,000	5,000	2,000
A03202 Telephone and Trunk Call			10,000		3,000
A033 TOTAL UTILITIES			<u>46,000</u>	<u>46,000</u>	<u>15,000</u>
A03303 Electricity			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
001 Electricity			40,000	40,000	13,000
A03304 Hot and Cold Weather Charges			6,000	6,000	2,000
A034 TOTAL OCCUPANCY COSTS			<u>120,000</u>		<u>40,000</u>
A03402 Rent for Office Building			120,000		40,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>20,000</u>	<u>166,000</u>	<u>42,000</u>
A03805 Travelling Allowance			<u>15,000</u>	<u>160,000</u>	<u>40,000</u>
001 Travelling Allowance			15,000	160,000	40,000
A03806 Transportation of Goods			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Transportation of Goods			2,000	2,000	1,000
A03808 Conveyance Charges			<u>3,000</u>	<u>4,000</u>	<u>1,000</u>
001 Conveyance Charges			3,000	4,000	1,000
A039 TOTAL GENERAL			<u>41,000</u>	<u>36,000</u>	<u>17,000</u>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Stationery			10,000	10,000	3,000
A03902 Printing and Publication			<u>11,000</u>		<u>4,000</u>
001 Printing and publication			11,000		4,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Advertising and Publicity			10,000	10,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>5,000</u>	<u>6,000</u>	<u>4,000</u>
001 Payments to Others for Service Rendered			5,000	6,000	4,000
A03970 Others			<u>5,000</u>	<u>10,000</u>	<u>3,000</u>
002 Other Contingencies			5,000	10,000	3,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>67,000</u>
A041 TOTAL PENSION					<u>67,000</u>
A04114 Superannuation Encashment of L.P.R					67,000
A09 TOTAL PHYSICAL ASSETS				<u>150,000</u>	<u>33,000</u>
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>33,000</u>
A09701 Furniture and fixtures					<u>33,000</u>
001 Furniture & Fixture					33,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>	<u>10,000</u>	<u>6,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001 Machinery and Equipment			5,000	5,000	2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			5,000	5,000	2,000

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SU7215 Assistant Director CPC Swabi.					
A137 TOTAL COMPUTER EQUIPMENT					<u>2,000</u>
A13701 Hardware					2,000
Assistant Director CPC Swabi.			2,522,000	1,863,000	1,095,000

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>2,233,000</u>	<u>1,266,000</u>	<u>883,000</u>
A011 TOTAL PAY	4	4	<u>1,350,000</u>	<u>784,000</u>	<u>552,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>950,000</u>	<u>674,000</u>	<u>389,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>950,000</u>	<u>674,000</u>	<u>389,000</u>
A079 Assistant Director (BPS-17)	1	1	500,000		205,000
A057 Assistant (BPS-16)	1	1	450,000		184,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>400,000</u>	<u>110,000</u>	<u>163,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>400,000</u>	<u>110,000</u>	<u>163,000</u>
I012 Inspector (BPS-10)	1	1	300,000		122,000
C057 Chowkidar (BPS-03)	1	1	100,000		41,000
A012 TOTAL ALLOWANCES			<u>883,000</u>	<u>482,000</u>	<u>331,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>778,000</u>	<u>477,000</u>	<u>294,000</u>
A01202 House Rent Allowance			200,000	80,000	67,000
A01203 Conveyance Allowance			250,000	140,000	83,000
A01207 Washing Allowance			2,000	700	1,000
A01208 Dress Allowance			2,000	700	1,000
A0120X Adhoc Allowance - 2010			110,000		
A01217 Medical Allowance			100,000	46,000	33,000
A0121T Adhoc Relief Allowance 2013			25,000	11,000	8,000
A0122C Adhoc Relief Allowance - 2015			13,000	8,600	4,000
A0122M Adhoc Relief Allowance 2016			76,000	60,000	25,000
A0122Y Ad-hoc Relief Allowance 2017				80,000	55,000
A01233 Unattractive Area Allowance				<u>50,000</u>	<u>17,000</u>
001 Unattractive Area Allowance				50,000	17,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>105,000</u>	<u>5,000</u>	<u>37,000</u>
A01274 Medical Charges			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SW7204 Assistant Director CPC Swat					
001 Medical Charges			5,000	5,000	2,000
A01278 Leave Salary			<u>100,000</u>		<u>35,000</u>
001 Leave Salary			100,000		35,000
A03 TOTAL OPERATING EXPENSES			<u>572,000</u>	<u>741,000</u>	<u>241,000</u>
A032 TOTAL COMMUNICATIONS			<u>10,000</u>	<u>5,000</u>	<u>7,000</u>
A03201 Postage and Telegraph			5,000	5,000	2,000
A03202 Telephone and Trunk Call			5,000		5,000
A033 TOTAL UTILITIES			<u>28,000</u>	<u>101,000</u>	<u>20,000</u>
A03301 Gas			10,000	10,000	3,000
A03303 Electricity			<u>10,000</u>	<u>31,000</u>	<u>10,000</u>
001 Electricity			10,000	31,000	10,000
A03304 Hot and Cold Weather Charges			8,000	60,000	7,000
A034 TOTAL OCCUPANCY COSTS			<u>480,000</u>	<u>480,000</u>	<u>160,000</u>
A03402 Rent for Office Building			480,000	480,000	160,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>20,000</u>	<u>125,000</u>	<u>42,000</u>
A03805 Travelling Allowance			<u>15,000</u>	<u>120,000</u>	<u>40,000</u>
001 Travelling Allowance			15,000	120,000	40,000
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001 Conveyance Charges			5,000	5,000	2,000
A039 TOTAL GENERAL			<u>34,000</u>	<u>30,000</u>	<u>12,000</u>
A03901 Stationery			<u>9,000</u>	<u>9,000</u>	<u>3,000</u>
001 Stationery			9,000	9,000	3,000
A03902 Printing and Publication			<u>10,000</u>		
001 Printing and publication			10,000		
A03907 Advertising & Publicity			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Advertising and Publicity			10,000	10,000	3,000

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>6,000</u>	<u>4,000</u>
001 Payments to Others for Service Rendered				6,000	4,000
A03970 Others			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
002 Other Contingencies			5,000	5,000	2,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>67,000</u>
A041 TOTAL PENSION					<u>67,000</u>
A04114 Superannuation Encashment of L.P.R					67,000
A09 TOTAL PHYSICAL ASSETS				<u>80,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>80,000</u>	
A09201 Hardware				<u>80,000</u>	
001 Hardware				80,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>	<u>10,000</u>	<u>6,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001 Machinery and Equipment			5,000	5,000	2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			5,000	5,000	2,000
A137 TOTAL COMPUTER EQUIPMENT					<u>2,000</u>
A13701 Hardware					2,000

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SW7204 Assistant Director CPC Swat					
Assistant Director CPC Swat			2,815,000	2,097,000	1,197,000

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

	POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	1,150	560,057,000	404,724,000	174,549,000	138,563,000	313,112,000
TOTAL	1,150	560,057,000	404,724,000	174,549,000	138,563,000	313,112,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

	Rs	0
Charged:		313,112,000
Voted:		313,112,000
Total:		313,112,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2017-2018	
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
041309 LABOUR WELFARE MEASURES	130,613,000	84,525,000	152,225,000
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL	378,340,000	277,999,000	141,626,000
044203 ADMINISTRATION	51,104,000	42,200,000	19,261,000
TOTAL	560,057,000	404,724,000	313,112,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
		2017-2018	2017-2018	
		Rs	Rs	Rs
PR5472	Commissioner of Mines, Labour Welfare	16,512,000	11,198,000	107,444,000
AD4178	Inspectorate of Mines Abbottabad	5,232,000	3,009,000	2,074,000
AD4192	Assistant Director Mineral Development Abbottabad	22,794,000	20,261,000	8,982,000
BD4095	Inspectorate of Mines Bunir	4,066,000	3,232,000	1,540,000
BD4114	Assistant Director Mineral Development Buner	8,460,000	7,008,000	3,227,000
BU4145	Mineral Development Officer Bannu	9,208,000	6,586,000	3,394,000
AD4436	Commissionrate of Mines Khyber Pakhtunkhwa Hazara Region at Abbottabad	2,886,000	880,000	923,000
BM4173	Assistant Director Mineral Development Battagram	5,614,000	2,199,000	2,128,000
CA4281	Mineral Development Officer Charsadda	6,173,000	5,031,000	2,335,000
CL4297	Inspectorate of Mines Chitral	4,426,000	2,354,000	1,603,000
DA4254	Assistant Director Mineral Development Dir Lower	7,624,000	6,253,000	2,782,000
HR4346	Inspectorate of Mines Haripur	3,973,000	2,234,000	1,409,000
KD4094	Assistant Director Development Kohistan	5,629,000	4,802,000	2,137,000
KD4124	Inspectorate of Mines Kohistan	4,226,000	2,354,000	1,479,000
KK4261	Inspectorate of Mines Karak	3,973,000	2,232,000	1,328,000
KK4263	Commissionrate of Mines Khyber Pakhtunkhwa Southern Region at Karak	2,892,000	882,000	1,028,000
LK4225	Assistant Director Mineral Development Lakki Marwat	5,008,000	1,865,000	1,890,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018 Rs	REVISED ESTIMATES 2017-2018 Rs	AUTHORIZED EXPENDITURE JUL - OCT 2018 Rs
MA4359	Inspectorate of Mines Mansehra	4,075,000	2,214,000	1,314,000
MD4287	Assistant Director Mineral Development Malakand	5,403,000	1,698,000	1,987,000
MR4396	Divisional Field Officer Mardan Division	5,890,000	4,043,000	2,094,000
NR4239	Mines rescue safety and Training Centre Jalozia District Noshera	12,033,000	10,381,000	4,389,000
NR4309	Establishment of Model Coal Mine at District Nowshera (Reg Act)			3,099,000
PR5161	Mineral Testing Laboratory Exploration promotion Division Mines & Mineral Hayat Abad peshawar	22,534,000	18,268,000	8,200,000
PR5313	Minerals Development Secretariat	51,104,000	42,200,000	19,261,000
PR5858	Lumpsum at the Disposal of F.D	66,400,000	20,000,000	22,378,000
PR5899	Value Addition / Research & Development Work on ORES, Mineral in Khyber Pakhtunkhwa (Reg Act)			1,243,000
SH4197	Assistant Director Mineral Development Shangla	5,403,000	3,192,000	2,092,000
SU4332	Assistant Director Mineral Development Swabi	5,403,000	1,698,000	1,958,000
SW4952	Commissionrate of Mines Khyber Pakhtunkhwa Malakand Region at Swat	2,897,000	880,000	982,000
CL4162	Mineral Development officer Chitral	14,022,000	8,944,000	5,236,000
DI4206	Inspectorate of Mines DIKhan	4,418,000	3,488,000	1,719,000
DI4236	Assistant Director Mineral Development DIKhan	10,893,000	10,707,000	3,997,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018 Rs	REVISED ESTIMATES 2017-2018 Rs	AUTHORIZED EXPENDITURE JUL - OCT 2018 Rs
HR4049	Mineral Development Officer alongwith Staff Haripur	6,715,000	4,630,000	2,387,000
MA4226	Assistant Director Mineral Development Mansehra	7,793,000	6,734,000	2,800,000
KK4190	Mineral Development Officer Karak	9,383,000	6,631,000	3,458,000
KT4219	Inspectorate of Mines Kohat	6,580,000	3,310,000	2,311,000
KT4280	Assistant Director Mineral Development Kohat	9,001,000	7,693,000	3,305,000
MR4266	Assistant Director Mineral Development Mardan	14,287,000	12,365,000	5,255,000
NR4165	Mineral Development Officer Nowshera	8,646,000	7,403,000	3,193,000
PR4365	Inspectorate of Mines Provincial (in the Directorate General Mines& Minerals	40,648,000	27,412,000	15,175,000
PR4442	Headquarter's Office Mineral Development Department Peshawar	104,307,000	98,321,000	40,810,000
SW4238	Inspectorate of Mines Swat	5,886,000	4,422,000	2,314,000
SW4305	Assistant Director Mineral Development Swat	17,640,000	15,710,000	6,452,000
TOTAL		560,057,000	404,724,000	313,112,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>458,216,000</u>	<u>318,936,000</u>	<u>174,549,000</u>
A011	PAY	<u>242,120,000</u>	<u>195,380,300</u>	<u>102,140,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>124,904,000</u>	<u>100,798,500</u>	<u>52,654,000</u>
A01101	Basic Pay Of Officer	124,505,000	100,677,500	52,502,000
A01102	Personal pay	300,000	11,000	105,000
A01103	Special Pay	78,000	60,000	27,000
A01105	Qualification Pay	21,000	50,000	20,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>117,216,000</u>	<u>94,581,800</u>	<u>49,486,000</u>
A01151	Basic Pay Other Staff	117,142,000	94,576,800	49,451,000
A01152	Personal pay	74,000	5,000	35,000
A012	ALLOWANCES	<u>216,096,000</u>	<u>123,555,700</u>	<u>72,409,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>202,909,000</u>	<u>111,008,700</u>	<u>69,013,000</u>
A01201	Senior Post Allowance	33,000	18,400	12,000
A01202	House Rent Allowance	25,580,000	16,811,500	8,824,000
A01203	Conveyance Allowance	30,494,000	23,397,500	12,511,000
A01207	Washing Allowance	310,000	178,700	104,000
A01208	Dress Allowance	171,000	119,000	65,000
A0120D	Integrated Allowance	669,000	562,700	242,000
A0120E	Housing Subsidy Allowance	2,146,000	1,480,000	820,000
A0120N	Special allowances @ 30% of basic pay for Secretar	5,546,000	6,180,000	2,218,000
A0120X	Adhoc Allowance - 2010	38,288,000	163,100	
A01216	Qualification Allowance	58,000	30,000	29,000
A01217	Medical Allowance	22,727,000	15,012,100	7,781,000
A0121T	Adhoc Relief Allowance 2013	7,501,000	4,721,600	2,538,000
A0121Z	Adhoc Relief Allowance-2014		1,000	
A01224	Entertainment Allowance	96,000	52,000	33,000
A01226	Computer Allowance	828,000	706,600	306,000
A01228	Orderly Allowance	145,000	185,000	62,000
A01229	Special compensatory allowance		39,000	17,000
A0122C	Adhoc Relief Allowance - 2015	6,100,000	3,222,900	2,052,000
A0122M	Adhoc Releif Allowance 2016	22,587,000	16,029,600	7,682,000
A0122N	Special Conveyance Allowance to Disbaled Employees		52,500	26,000
A0122Y	Ad-hoc Relief Allowance 2017		19,439,000	10,166,000
A01233	Unattractive Area Allowance	2,782,000	2,078,500	975,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
A01236	Deputation Allowance	60,000		21,000
A01238	Charge allowance		36,000	12,000
A01241	Utility allowance for electricity	240,000	262,000	80,000
A01250	Incentive Allowance	148,000	200,000	49,000
A01270	Other	36,400,000	30,000	12,388,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>13,187,000</u>	<u>12,547,000</u>	<u>3,396,000</u>
A01271	Overtime Allowance	144,000	80,000	48,000
A01274	Medical Charges	1,155,000	6,252,000	424,000
A01278	Leave Salary	11,540,000	5,784,000	2,777,000
A01284	Firewood Allowance	336,000	431,000	145,000
A012AE	Integrated allowance	12,000		2,000
A03	TOTAL OPERATING EXPENSES	<u>78,128,000</u>	<u>73,499,700</u>	<u>128,281,000</u>
A032	COMMUNICATIONS	<u>3,542,000</u>	<u>3,182,800</u>	<u>1,267,000</u>
A03201	Postage and Telegraph	837,000	892,000	305,000
A03202	Telephone and Trunk Call	2,705,000	2,290,800	962,000
A033	UTILITIES	<u>8,786,000</u>	<u>8,765,000</u>	<u>3,057,000</u>
A03301	Gas	1,837,000	1,827,000	682,000
A03302	Water	95,000	94,000	45,000
A03303	Electricity	5,236,000	4,323,000	1,602,000
A03304	Hot and Cold Weather Charges	1,618,000	2,521,000	728,000
A034	OCCUPANCY COSTS	<u>7,910,000</u>	<u>6,789,000</u>	<u>2,658,000</u>
A03402	Rent for Office Building	7,910,000	6,789,000	2,658,000
A036	MOTOR VEHICLES	<u>257,000</u>	<u>883,900</u>	<u>103,000</u>
A03603	Registration	257,000	833,900	1,000
A03670	Others		50,000	102,000
A038	TRAVEL & TRANSPORTATION	<u>14,967,000</u>	<u>19,637,000</u>	<u>5,404,000</u>
A03805	Travelling Allowance	5,588,000	10,249,000	2,183,000
A03806	Transportation of Goods	107,000	296,000	40,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	8,050,000	8,247,000	2,752,000
A03808	Conveyance Charges	192,000	265,000	89,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
A03809	CNG Charges (Govt)	1,030,000	580,000	340,000
A039	GENERAL	<u>42,666,000</u>	<u>34,242,000</u>	<u>115,792,000</u>
A03901	Stationery	1,761,000	2,481,000	722,000
A03902	Printing and Publication	597,000	727,500	258,000
A03903	Conference/Seminars/Workshops/ Symposia	270,000	460,000	143,000
A03905	Newspapers Periodicals and Books	163,000	193,500	68,000
A03906	Uniforms and Protective Clothing	350,000	376,000	139,000
A03907	Advertising & Publicity	7,928,000	7,490,000	2,288,000
A03909	Tax refunds	7,000	11,000	4,000
A03917	Law Charges	410,000	815,000	264,000
A03919	Payments to Other for Service Rendered	120,000	138,000	52,000
A03942	Cost of Other Stores	460,000	603,000	192,000
A03970	Others	30,600,000	20,947,000	111,662,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,460,000</u>	<u>4,134,000</u>
A041	PENSION		<u>1,460,000</u>	<u>4,134,000</u>
A04114	Superannuation Encashment of L.P.R		1,460,000	4,134,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>20,700,000</u>		<u>4,604,000</u>
A052	GRANTS-DOMESTIC	<u>20,700,000</u>		<u>4,604,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	20,700,000		4,604,000
A06	TOTAL TRANSFERS	<u>10,000</u>	<u>100,000</u>	<u>17,000</u>
A063	ENTERTAINMENT & GIFTS	<u>10,000</u>	<u>100,000</u>	<u>17,000</u>
A06301	Entertainments & Gifts	10,000	100,000	17,000
A09	TOTAL PHYSICAL ASSETS	<u>2,000</u>	<u>6,085,000</u>	<u>15,000</u>

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MINERAL DEVELOPMENT AND INSPECTORATE OF

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
		2017-2018	2017-2018	
		Rs	Rs	Rs
OBJECT	SUMMARY			
A092	COMPUTER EQUIPMENT	<u>500</u>	<u>1,685,000</u>	<u>4,000</u>
A09201	Hardware	500	1,685,000	4,000
A095	PURCHASE OF TRANSPORT	<u>500</u>		<u>4,000</u>
A09501	Transport	500		4,000
A096	PURCHASE OF PLANT & MACHINERY	<u>500</u>	<u>1,350,000</u>	<u>4,000</u>
A09601	Plant and Machinery	500	1,350,000	4,000
A097	PURCHASE FURNITURE & FIXTURE	<u>500</u>	<u>3,050,000</u>	<u>3,000</u>
A09701	Furniture and fixtures	500	3,050,000	3,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>3,001,000</u>	<u>4,643,300</u>	<u>1,512,000</u>
A130	TRANSPORT	<u>1,841,000</u>	<u>3,415,000</u>	<u>978,000</u>
A13001	Transport	1,841,000	3,415,000	978,000
A131	MACHINERY AND EQUIPMENT	<u>752,000</u>	<u>810,000</u>	<u>285,000</u>
A13101	Machinery and Equipment	752,000	810,000	285,000
A132	FURNITURE AND FIXTURE	<u>408,000</u>	<u>418,300</u>	<u>152,000</u>
A13201	Furniture and Fixture	408,000	418,300	152,000
A137	COMPUTER EQUIPMENT			<u>97,000</u>
A13701	Hardware			97,000
NET TOTAL		560,057,000	404,724,000	313,112,000

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

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	392		14	406	20,891,000
04	19			19	1,019,000
06	77		3	80	4,862,000
07	23		1	24	1,455,000
08	2			2	175,000
09	5		1	6	294,000
10	37		1	38	2,584,000
11	96		5	101	6,902,000
12	54		5	59	4,792,000
14	63		1	64	6,389,000
15	1			1	88,000
16	170		6	176	20,176,000
17	115		3	118	18,032,000
18	36		1	37	8,308,000
19	15			15	4,530,000
20	4			4	1,456,000
TOTAL	1109		41	1150	101,953,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>14,523,000</u>	<u>8,876,000</u>	<u>5,155,000</u>
A011 TOTAL PAY	29	29	<u>7,817,000</u>	<u>6,000,000</u>	<u>3,230,000</u>
A011-1 TOTAL PAY OF OFFICERS	15	15	<u>5,642,000</u>	<u>4,000,000</u>	<u>2,337,000</u>
A01101 Total Basic Pay Of Officer	15	15	<u>5,642,000</u>	<u>4,000,000</u>	<u>2,337,000</u>
C457 Chief Commissioner of Mine Labour Welfare (BPS-20)	1	1	716,000		297,000
C352 Commisioner Mines Labour Welfare (BPS-19)	1	1	1,041,000		424,000
D430 Dy. Commisioner Mines Labour Welfare (BPS-18)	1	1	457,000		189,000
A007 Accounts Officer (BPS-17)	1	1	306,000		128,000
A237 Assistant Commissioner (BPS-17)	1	1	389,000		161,000
A509 Assistant Director Admn. (BPS-17)	1	1	306,000		128,000
A581 Assistant Engineer (Civil) (BPS-17)	1	1	306,000		128,000
S166 Superintendent (BPS-17)	3	3	917,000		383,000
A057 Assistant (BPS-16)	3	3	797,000		329,000
C082 Computer Operator (BPS-16)	2	2	407,000		170,000
A011-2 TOTAL PAY OF OTHER STAFF	14	14	<u>2,175,000</u>	<u>2,000,000</u>	<u>893,000</u>
A01151 Total Basic Pay Other Staff	14	14	<u>2,175,000</u>	<u>2,000,000</u>	<u>893,000</u>
S035 Senior Clerk (BPS-14)	2	2	554,000		227,000
S136 Sub Engineer (BPS-12)	1	1	200,000		82,000
J013 Junior Clerk (BPS-11)	3	3	481,000		199,000
C458 Cess Sub Inspector (BPS-09)	1	1	119,000		49,000
D112 Driver (BPS-06)	3	3	364,000		149,000
N005 Naib Qasid (BPS-03)	3	3	350,000		143,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
S162 Sweeper (BPS-03)	1	1	107,000		44,000
A012 TOTAL ALLOWANCES			<u>6,706,000</u>	<u>2,876,000</u>	<u>1,925,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,656,000</u>	<u>2,826,000</u>	<u>1,757,000</u>
A01202 House Rent Allowance			1,081,000	600,500	360,000
A01203 Conveyance Allowance			1,251,000	500,000	417,000
A01207 Washing Allowance			8,000	5,700	3,000
A01208 Dress Allowance			2,000	1,800	1,000
A0120D Integrated Allowance			17,000	14,000	6,000
A0120X Adhoc Allowance - 2010			1,357,000		
A01217 Medical Allowance			720,000	400,000	240,000
A0121T Adhoc Relief Allowance 2013			239,000	140,000	80,000
A01224 Entertainment Allowance			6,000	6,000	2,000
A01226 Computer Allowance			36,000	18,000	12,000
A0122C Adhoc Relief Allowance - 2015			162,000	90,000	54,000
A0122M Adhoc Relief Allowance 2016			777,000	450,000	259,000
A0122Y Ad-hoc Relief Allowance 2017				600,000	323,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,050,000</u>	<u>50,000</u>	<u>168,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>18,000</u>
001 Medical Charges			50,000	50,000	18,000
A01278 Leave Salary			<u>1,000,000</u>		<u>150,000</u>
001 Leave Salary			1,000,000		150,000
A03 TOTAL OPERATING EXPENSES			<u>1,410,000</u>	<u>1,977,000</u>	<u>101,888,000</u>
A032 TOTAL COMMUNICATIONS			<u>95,000</u>	<u>95,000</u>	<u>32,000</u>
A03201 Postage and Telegraph			20,000	20,000	7,000
A03202 Telephone and Trunk Call			75,000	75,000	25,000
A033 TOTAL UTILITIES			<u>15,000</u>	<u>20,000</u>	<u>7,000</u>
A03304 Hot and Cold Weather Charges			15,000	20,000	7,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>80,000</u>	<u>3,000</u>
A03603 Registration			10,000	80,000	
A03670 Others					<u>3,000</u>
001 Others					3,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>608,000</u>	<u>860,000</u>	<u>207,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>400,000</u>	<u>87,000</u>
001 Travelling Allowance			250,000	400,000	87,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>450,000</u>	<u>117,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	450,000	117,000
A03808 Conveyance Charges			<u>8,000</u>	<u>10,000</u>	<u>3,000</u>
001 Conveyance Charges			8,000	10,000	3,000
A039 TOTAL GENERAL			<u>682,000</u>	<u>922,000</u>	<u>101,639,000</u>
A03901 Stationery			<u>60,000</u>	<u>100,000</u>	<u>23,000</u>
001 Stationery			60,000	100,000	23,000
A03905 Newspapers Periodicals and Books			6,000	6,000	2,000
A03906 Uniforms and Protective Clothing			6,000	6,000	5,000
A03907 Advertising & Publicity			<u>600,000</u>	<u>800,000</u>	<u>200,000</u>
001 Advertising and Publicity			600,000	800,000	200,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>101,409,000</u>
002 Other Contingencies			10,000	10,000	3,000
131 Other, for Labour Welfare					101,406,000
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>500,000</u>		<u>167,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>167,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>167,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		167,000
A09 TOTAL PHYSICAL ASSETS				<u>200,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>200,000</u>	<u>1,000</u>
A09201 Hardware				<u>200,000</u>	<u>1,000</u>
001 Hardware				200,000	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>79,000</u>	<u>145,000</u>	<u>30,000</u>
A130 TOTAL TRANSPORT			<u>45,000</u>	<u>100,000</u>	<u>17,000</u>
A13001 Transport			<u>45,000</u>	<u>100,000</u>	<u>17,000</u>
001 Transport			45,000	100,000	17,000

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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	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			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>25,000</u>	<u>45,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>45,000</u>	<u>10,000</u>
001 Machinery and Equipment			25,000	45,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>9,000</u>		
A13201 Furniture and Fixture			9,000		
A137 TOTAL COMPUTER EQUIPMENT					<u>3,000</u>
A13701 Hardware					3,000
Commissioner of Mines, Labour Welfare			16,512,000	11,198,000	107,444,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>4,226,000</u>	<u>2,487,000</u>	<u>1,676,000</u>
A011 TOTAL PAY	13	13	<u>2,709,000</u>	<u>1,600,000</u>	<u>1,122,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,494,000</u>	<u>600,000</u>	<u>623,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,494,000</u>	<u>600,000</u>	<u>623,000</u>
S258 Senior Inspector Of Mines (BPS-18)	1	1	435,000		181,000
I017 Inspector Of Mines (BPS-17)	1	1	211,000		90,000
S166 Superintendent (BPS-17)	1	1	211,000		90,000
A057 Assistant (BPS-16)	1	1	437,000		178,000
C082 Computer Operator (BPS-16)	1	1	200,000		84,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,215,000</u>	<u>1,000,000</u>	<u>499,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,215,000</u>	<u>1,000,000</u>	<u>499,000</u>
S035 Senior Clerk (BPS-14)	1	1	200,000		83,000
S161 Surveyor (BPS-12)	1	1	180,000		74,000
J013 Junior Clerk (BPS-11)	1	1	150,000		62,000
D112 Driver (BPS-06)	2	2	250,000		103,000
C057 Chowkidar (BPS-03)	1	1	170,000		69,000
N005 Naib Qasid (BPS-03)	2	2	265,000		108,000
A012 TOTAL ALLOWANCES			<u>1,517,000</u>	<u>887,000</u>	<u>554,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,392,000</u>	<u>862,000</u>	<u>510,000</u>
A01202 House Rent Allowance			225,000	150,000	75,000
A01203 Conveyance Allowance			409,000	200,000	136,000
A01207 Washing Allowance			2,000	1,800	1,000
A01208 Dress Allowance			2,000	1,800	1,000
A0120D Integrated Allowance			6,000	5,400	2,000
A0120X Adhoc Allowance - 2010			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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A01217 Medical Allowance			185,000	150,000	62,000
A0121T Adhoc Relief Allowance 2013			60,000	30,000	20,000
A01226 Computer Allowance			18,000	18,000	6,000
A0122C Adhoc Relief Allowance - 2015			35,000	25,000	12,000
A0122M Adhoc Relief Allowance 2016			250,000	120,000	83,000
A0122Y Ad-hoc Relief Allowance 2017				160,000	112,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>125,000</u>	<u>25,000</u>	<u>44,000</u>
A01274 Medical Charges			<u>25,000</u>	<u>25,000</u>	<u>9,000</u>
001 Medical Charges			25,000	25,000	9,000
A01278 Leave Salary			<u>100,000</u>		<u>35,000</u>
001 Leave Salary			100,000		35,000
A03 TOTAL OPERATING EXPENSES			<u>440,000</u>	<u>256,000</u>	<u>140,000</u>
A032 TOTAL COMMUNICATIONS			<u>65,000</u>	<u>30,000</u>	<u>10,000</u>
A03201 Postage and Telegraph			20,000	10,000	3,000
A03202 Telephone and Trunk Call			45,000	20,000	7,000
A033 TOTAL UTILITIES			<u>17,000</u>	<u>20,000</u>	<u>7,000</u>
A03304 Hot and Cold Weather Charges			17,000	20,000	7,000
A036 TOTAL MOTOR VEHICLES			<u>5,000</u>	<u>3,000</u>	<u>3,000</u>
A03603 Registration			5,000	3,000	1,000
A03670 Others					<u>2,000</u>
001 Others					2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>245,000</u>	<u>95,000</u>	<u>82,000</u>
A03805 Travelling Allowance			<u>45,000</u>	<u>45,000</u>	<u>15,000</u>
001 Travelling Allowance			45,000	45,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>50,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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 POL Charges A.planes H.coptors S.cars for Generator			150,000	50,000	50,000
A03809 CNG Charges (Govt)			50,000		17,000
A039 TOTAL GENERAL			<u>108,000</u>	<u>108,000</u>	<u>38,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Stationery			30,000	30,000	10,000
A03902 Printing and Publication			<u>12,000</u>	<u>12,000</u>	<u>4,000</u>
001 Printing and publication			12,000	12,000	4,000
A03905 Newspapers Periodicals and Books			6,000	6,000	2,000
A03906 Uniforms and Protective Clothing			5,000	5,000	2,000
A03907 Advertising & Publicity			<u>35,000</u>	<u>35,000</u>	<u>12,000</u>
001 Advertising and Publicity			35,000	35,000	12,000
A03919 Payments to Other for Service Rendered			<u>6,000</u>	<u>6,000</u>	<u>4,000</u>
001 Payments to Others for Service Rendered			6,000	6,000	4,000
A03942 Cost of Other Stores			<u>7,000</u>	<u>7,000</u>	<u>2,000</u>
001 Cost of other Stores			7,000	7,000	2,000
A03970 Others			<u>7,000</u>	<u>7,000</u>	<u>2,000</u>
002 Other Contingencies			7,000	7,000	2,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>67,000</u>
A041 TOTAL PENSION					<u>67,000</u>
A04114 Superannuation Encashment of L.P.R					67,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>167,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>167,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>167,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		167,000
A09 TOTAL PHYSICAL ASSETS				<u>200,000</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	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			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					
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>66,000</u>	<u>66,000</u>	<u>24,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A13001 Transport			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Transport			30,000	30,000	10,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>18,000</u>	<u>18,000</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>18,000</u>	<u>18,000</u>	<u>6,000</u>
001 Machinery and Equipment			18,000	18,000	6,000
A132 TOTAL FURNITURE AND FIXTURE			<u>18,000</u>	<u>18,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			18,000	18,000	6,000
A137 TOTAL COMPUTER EQUIPMENT					<u>2,000</u>
A13701 Hardware					2,000
Inspectorate of Mines Abbottabad			5,232,000	3,009,000	2,074,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>2,854,000</u>	<u>2,295,000</u>	<u>1,063,000</u>
A011 TOTAL PAY	7	7	<u>1,578,000</u>	<u>1,452,000</u>	<u>649,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>944,000</u>	<u>804,000</u>	<u>390,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>944,000</u>	<u>804,000</u>	<u>390,000</u>
I017 Inspector Of Mines (BPS-17)	1	1	330,000		137,000
A057 Assistant (BPS-16)	1	1	399,000		163,000
C082 Computer Operator (BPS-16)	1	1	215,000		90,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>634,000</u>	<u>648,000</u>	<u>259,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>634,000</u>	<u>648,000</u>	<u>259,000</u>
J013 Junior Clerk (BPS-11)	1	1	220,000		90,000
D112 Driver (BPS-06)	1	1	144,000		59,000
C057 Chowkidar (BPS-03)	1	1	151,000		61,000
N005 Naib Qasid (BPS-03)	1	1	119,000		49,000
A012 TOTAL ALLOWANCES			<u>1,276,000</u>	<u>843,000</u>	<u>414,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,156,000</u>	<u>813,000</u>	<u>372,000</u>
A01202 House Rent Allowance			138,000	90,500	46,000
A01203 Conveyance Allowance			279,000	208,000	93,000
A01207 Washing Allowance			4,000	2,700	1,000
A01208 Dress Allowance			2,000	1,800	1,000
A0120D Integrated Allowance			6,000	5,400	2,000
A0120X Adhoc Allowance - 2010			237,000	4,600	
A01217 Medical Allowance			133,000	97,000	44,000
A0121T Adhoc Relief Allowance 2013			50,000	30,000	17,000
A01226 Computer Allowance			18,000	18,000	6,000
A0122C Adhoc Relief Allowance - 2015			29,000	20,000	10,000
A0122M Adhoc Relief Allowance 2016			155,000	111,000	52,000
A0122Y Ad-hoc Relief Allowance 2017				146,000	65,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A01233 Unattractive Area Allowance			<u>105,000</u>	<u>78,000</u>	<u>35,000</u>
001 Unattractive Area Allowance			105,000	78,000	35,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>120,000</u>	<u>30,000</u>	<u>42,000</u>
A01274 Medical Charges			<u>20,000</u>	<u>30,000</u>	<u>7,000</u>
001 Medical Charges			20,000	30,000	7,000
A01278 Leave Salary			<u>100,000</u>		<u>35,000</u>
001 Leave Salary			100,000		35,000
A03 TOTAL OPERATING EXPENSES			<u>656,000</u>	<u>806,000</u>	<u>273,000</u>
A032 TOTAL COMMUNICATIONS			<u>24,000</u>	<u>13,000</u>	<u>6,000</u>
A03201 Postage and Telegraph			13,000	13,000	4,000
A03202 Telephone and Trunk Call			11,000		2,000
A033 TOTAL UTILITIES			<u>151,000</u>	<u>216,000</u>	<u>72,000</u>
A03302 Water			6,000	6,000	2,000
A03303 Electricity			<u>60,000</u>	<u>30,000</u>	<u>10,000</u>
001 Electricity			60,000	30,000	10,000
A03304 Hot and Cold Weather Charges			85,000	180,000	60,000
A034 TOTAL OCCUPANCY COSTS			<u>175,000</u>	<u>180,000</u>	<u>60,000</u>
A03402 Rent for Office Building			175,000	180,000	60,000
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>		<u>2,000</u>
A03603 Registration			10,000		
A03670 Others					<u>2,000</u>
001 Others					2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>262,000</u>	<u>349,000</u>	<u>117,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>140,000</u>	<u>47,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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 Travelling Allowance			50,000	140,000	47,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>155,000</u>	<u>200,000</u>	<u>67,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			155,000	200,000	67,000
A03808 Conveyance Charges			<u>7,000</u>	<u>9,000</u>	<u>3,000</u>
001 Conveyance Charges			7,000	9,000	3,000
A03809 CNG Charges (Govt)			50,000		
A039 TOTAL GENERAL			<u>34,000</u>	<u>48,000</u>	<u>16,000</u>
A03901 Stationery			<u>11,000</u>	<u>15,000</u>	<u>5,000</u>
001 Stationery			11,000	15,000	5,000
A03906 Uniforms and Protective Clothing			5,000	5,000	2,000
A03919 Payments to Other for Service Rendered			<u>6,000</u>	<u>12,000</u>	<u>4,000</u>
001 Payments to Others for Service Rendered			6,000	12,000	4,000
A03970 Others			<u>12,000</u>	<u>16,000</u>	<u>5,000</u>
002 Other Contingencies			12,000	16,000	5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>67,000</u>
A041 TOTAL PENSION					<u>67,000</u>
A04114 Superannuation Encashment of L.P.R					67,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>100,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>100,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>100,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		100,000
A09 TOTAL PHYSICAL ASSETS				<u>25,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>25,000</u>	
A09201 Hardware				<u>25,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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 Hardware				25,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>56,000</u>	<u>106,000</u>	<u>37,000</u>
A130 TOTAL TRANSPORT			<u>40,000</u>	<u>90,000</u>	<u>30,000</u>
A13001 Transport			<u>40,000</u>	<u>90,000</u>	<u>30,000</u>
001 Transport			40,000	90,000	30,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>9,000</u>	<u>9,000</u>	<u>3,000</u>
A13101 Machinery and Equipment			<u>9,000</u>	<u>9,000</u>	<u>3,000</u>
001 Machinery and Equipment			9,000	9,000	3,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>7,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			7,000	7,000	2,000
A137 TOTAL COMPUTER EQUIPMENT					<u>2,000</u>
A13701 Hardware					2,000
Inspectorate of Mines Bunir			4,066,000	3,232,000	1,540,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>1,811,000</u>	<u>745,000</u>	<u>667,000</u>
A011 TOTAL PAY	6	6	<u>950,000</u>	<u>430,000</u>	<u>395,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>497,000</u>	<u>200,000</u>	<u>208,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>497,000</u>	<u>200,000</u>	<u>208,000</u>
A719 Assistant Commissioner (BPS-17) Mines Labour Welfare	1	1	306,000		128,000
A057 Assistant (BPS-16)	1	1	191,000		80,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>453,000</u>	<u>230,000</u>	<u>187,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>453,000</u>	<u>230,000</u>	<u>187,000</u>
J013 Junior Clerk (BPS-11)	1	1	127,000		53,000
C458 Cess Sub Inspector (BPS-09)	1	1	119,000		49,000
D112 Driver (BPS-06)	1	1	107,000		44,000
N005 Naib Qasid (BPS-03)	1	1	100,000		41,000
A012 TOTAL ALLOWANCES			<u>861,000</u>	<u>315,000</u>	<u>272,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>741,000</u>	<u>305,000</u>	<u>230,000</u>
A01202 House Rent Allowance			110,000	50,700	37,000
A01203 Conveyance Allowance			191,000	100,000	64,000
A01207 Washing Allowance			2,000	1,100	1,000
A01208 Dress Allowance			2,000		
A0120D Integrated Allowance			6,000	3,200	2,000
A0120X Adhoc Allowance - 2010			170,000		
A01217 Medical Allowance			101,000	50,000	34,000
A0121T Adhoc Relief Allowance 2013			37,000	15,000	12,000
A0122C Adhoc Relief Allowance - 2015			29,000	10,000	10,000
A0122M Adhoc Releif Allowance 2016			93,000	30,000	31,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A0122Y Ad-hoc Relief Allowance 2017				45,000	39,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>120,000</u>	<u>10,000</u>	<u>42,000</u>
A01274 Medical Charges			<u>20,000</u>	<u>10,000</u>	<u>7,000</u>
001 Medical Charges			20,000	10,000	7,000
A01278 Leave Salary			<u>100,000</u>		<u>35,000</u>
001 Leave Salary			100,000		35,000
A03 TOTAL OPERATING EXPENSES			<u>540,000</u>	<u>135,000</u>	<u>77,000</u>
A032 TOTAL COMMUNICATIONS			<u>45,000</u>	<u>15,000</u>	<u>12,000</u>
A03201 Postage and Telegraph			15,000	15,000	5,000
A03202 Telephone and Trunk Call			30,000		7,000
A033 TOTAL UTILITIES			<u>95,000</u>	<u>5,000</u>	<u>2,000</u>
A03301 Gas			30,000		
A03303 Electricity			<u>60,000</u>		
001 Electricity			60,000		
A03304 Hot and Cold Weather Charges			5,000	5,000	2,000
A034 TOTAL OCCUPANCY COSTS			<u>200,000</u>		
A03402 Rent for Office Building			200,000		
A036 TOTAL MOTOR VEHICLES			<u>5,000</u>		
A03603 Registration			5,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>145,000</u>	<u>55,000</u>	<u>41,000</u>
A03805 Travelling Allowance			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Travelling Allowance			30,000	30,000	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A03806 Transportation of Goods			<u>10,000</u>	<u>20,000</u>	<u>2,000</u>
001 Transportation of Goods			10,000	20,000	2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>		<u>27,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000		27,000
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001 Conveyance Charges			5,000	5,000	2,000
A039 TOTAL GENERAL			<u>50,000</u>	<u>60,000</u>	<u>22,000</u>
A03901 Stationery			<u>15,000</u>	<u>30,000</u>	<u>10,000</u>
001 Stationery			15,000	30,000	10,000
A03906 Uniforms and Protective Clothing			5,000		2,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Advertising and Publicity			20,000	20,000	7,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
002 Other Contingencies			10,000	10,000	3,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>100,000</u>
A041 TOTAL PENSION					<u>100,000</u>
A04114 Superannuation Encashment of L.P.R					100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>67,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>67,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>67,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		67,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>35,000</u>		<u>12,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>		<u>7,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A13001 Transport			<u>20,000</u>		<u>7,000</u>
001 Transport			20,000		7,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		<u>2,000</u>
A13101 Machinery and Equipment			<u>10,000</u>		<u>2,000</u>
001 Machinery and Equipment			10,000		2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			5,000		1,000
A137 TOTAL COMPUTER EQUIPMENT					<u>2,000</u>
A13701 Hardware					2,000
Commissionrate of Mines Khyber Pakhtunkhwa Hazara Region at Abbottabad			2,886,000	880,000	923,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>3,219,000</u>	<u>1,429,000</u>	<u>1,195,000</u>
A011 TOTAL PAY	9	9	<u>1,692,000</u>	<u>732,000</u>	<u>698,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>919,000</u>	<u>300,000</u>	<u>381,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>919,000</u>	<u>300,000</u>	<u>381,000</u>
I017 Inspector Of Mines (BPS-17)	1	1	319,000		133,000
A057 Assistant (BPS-16)	1	1	300,000		124,000
C082 Computer Operator (BPS-16)	1	1	300,000		124,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>773,000</u>	<u>432,000</u>	<u>317,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>773,000</u>	<u>432,000</u>	<u>317,000</u>
J013 Junior Clerk (BPS-11)	1	1	227,000		93,000
D112 Driver (BPS-06)	1	1	146,000		60,000
C057 Chowkidar (BPS-03)	1	1	100,000		41,000
M058 Mineral Guard (BPS-03)	2	2	200,000		82,000
N005 Naib Qasid (BPS-03)	1	1	100,000		41,000
A012 TOTAL ALLOWANCES			<u>1,527,000</u>	<u>697,000</u>	<u>497,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,407,000</u>	<u>677,000</u>	<u>455,000</u>
A01202 House Rent Allowance			152,000	113,500	51,000
A01203 Conveyance Allowance			324,000	159,000	108,000
A01207 Washing Allowance			4,000	2,100	1,000
A01208 Dress Allowance			2,000	1,500	1,000
A0120D Integrated Allowance			6,000	3,200	2,000
A0120X Adhoc Allowance - 2010			253,000		
A01217 Medical Allowance			176,000	85,500	59,000
A0121T Adhoc Relief Allowance 2013			54,000	27,500	18,000
A01226 Computer Allowance			18,000	6,000	6,000
A0122C Adhoc Relief Allowance - 2015			34,000	19,000	11,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A0122M Adhoc Releif Allowance 2016			136,000	66,500	45,000
A0122Y Ad-hoc Relief Allowance 2017				73,200	70,000
A01233 Unattractive Area Allowance			<u>248,000</u>	<u>120,000</u>	<u>83,000</u>
001 Unattractive Area Allowance			248,000	120,000	83,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>120,000</u>	<u>20,000</u>	<u>42,000</u>
A01274 Medical Charges			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Medical Charges			20,000	20,000	7,000
A01278 Leave Salary			<u>100,000</u>		<u>35,000</u>
001 Leave Salary			100,000		35,000
A03 TOTAL OPERATING EXPENSES			<u>677,000</u>	<u>575,000</u>	<u>228,000</u>
A032 TOTAL COMMUNICATIONS			<u>65,000</u>	<u>10,000</u>	<u>20,000</u>
A03201 Postage and Telegraph			15,000	10,000	3,000
A03202 Telephone and Trunk Call			50,000		17,000
A033 TOTAL UTILITIES			<u>110,000</u>	<u>80,000</u>	<u>27,000</u>
A03301 Gas			20,000		
A03303 Electricity			<u>80,000</u>	<u>50,000</u>	<u>17,000</u>
001 Electricity			80,000	50,000	17,000
A03304 Hot and Cold Weather Charges			10,000	30,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
A03402 Rent for Office Building			200,000	200,000	67,000
A036 TOTAL MOTOR VEHICLES			<u>5,000</u>	<u>70,000</u>	<u>23,000</u>
A03603 Registration			5,000	70,000	
A03670 Others					<u>23,000</u>
001 Others					23,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>160,000</u>	<u>135,000</u>	<u>64,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Travelling Allowance			50,000	50,000	17,000
A03806 Transportation of Goods			<u>5,000</u>	<u>20,000</u>	<u>5,000</u>
001 Transportation of Goods			5,000	20,000	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>60,000</u>	<u>40,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	60,000	40,000
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001 Conveyance Charges			5,000	5,000	2,000
A039 TOTAL GENERAL			<u>137,000</u>	<u>80,000</u>	<u>27,000</u>
A03901 Stationery			<u>15,000</u>	<u>30,000</u>	<u>10,000</u>
001 Stationery			15,000	30,000	10,000
A03902 Printing and Publication			<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001 Printing and publication			10,000	30,000	10,000
A03906 Uniforms and Protective Clothing			5,000	5,000	2,000
A03907 Advertising & Publicity			<u>100,000</u>		
001 Advertising and Publicity			100,000		
A03970 Others			<u>7,000</u>	<u>15,000</u>	<u>5,000</u>
002 Other Contingencies			7,000	15,000	5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>67,000</u>
A041 TOTAL PENSION					<u>67,000</u>
A04114 Superannuation Encashment of L.P.R					67,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>100,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>100,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>100,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A09 TOTAL PHYSICAL ASSETS				<u>320,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>120,000</u>	
A09201 Hardware				<u>120,000</u>	
001 Hardware				120,000	
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>30,000</u>	<u>30,000</u>	<u>13,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
A13001 Transport			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Transport			20,000	20,000	7,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001 Machinery and Equipment			5,000	5,000	2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			5,000	5,000	2,000
A137 TOTAL COMPUTER EQUIPMENT					<u>2,000</u>
A13701 Hardware					2,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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				
Inspectorate of Mines Chitral			4,426,000	2,354,000	1,603,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>2,771,000</u>	<u>1,309,000</u>	<u>1,024,000</u>
A011 TOTAL PAY	9	9	<u>1,492,000</u>	<u>732,000</u>	<u>618,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>719,000</u>	<u>300,000</u>	<u>301,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>719,000</u>	<u>300,000</u>	<u>301,000</u>
I017 Inspector Of Mines (BPS-17)	1	1	319,000		133,000
A057 Assistant (BPS-16)	1	1	200,000		84,000
C082 Computer Operator (BPS-16)	1	1	200,000		84,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>773,000</u>	<u>432,000</u>	<u>317,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>773,000</u>	<u>432,000</u>	<u>317,000</u>
J013 Junior Clerk (BPS-11)	1	1	227,000		93,000
D112 Driver (BPS-06)	1	1	146,000		60,000
C057 Chowkidar (BPS-03)	1	1	100,000		41,000
M058 Mineral Guard (BPS-03)	2	2	200,000		82,000
N005 Naib Qasid (BPS-03)	1	1	100,000		41,000
A012 TOTAL ALLOWANCES			<u>1,279,000</u>	<u>577,000</u>	<u>406,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,159,000</u>	<u>557,000</u>	<u>364,000</u>
A01202 House Rent Allowance			152,000	113,500	51,000
A01203 Conveyance Allowance			324,000	159,000	108,000
A01207 Washing Allowance			4,000	2,100	1,000
A01208 Dress Allowance			2,000	1,500	1,000
A0120D Integrated Allowance			6,000	3,200	2,000
A0120X Adhoc Allowance - 2010			253,000		
A01217 Medical Allowance			176,000	85,500	59,000
A0121T Adhoc Relief Allowance 2013			54,000	27,500	18,000
A01226 Computer Allowance			18,000	6,000	6,000
A0122C Adhoc Relief Allowance - 2015			34,000	19,000	11,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A0122M Adhoc Releif Allowance 2016			136,000	66,500	45,000
A0122Y Ad-hoc Relief Allowance 2017				73,200	62,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>120,000</u>	<u>20,000</u>	<u>42,000</u>
A01274 Medical Charges			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Medical Charges			20,000	20,000	7,000
A01278 Leave Salary			<u>100,000</u>		<u>35,000</u>
001 Leave Salary			100,000		35,000
A03 TOTAL OPERATING EXPENSES			<u>672,000</u>	<u>575,000</u>	<u>207,000</u>
A032 TOTAL COMMUNICATIONS			<u>65,000</u>	<u>10,000</u>	<u>20,000</u>
A03201 Postage and Telegraph			15,000	10,000	3,000
A03202 Telephone and Trunk Call			50,000		17,000
A033 TOTAL UTILITIES			<u>105,000</u>	<u>80,000</u>	<u>30,000</u>
A03301 Gas			20,000		3,000
A03303 Electricity			<u>80,000</u>	<u>50,000</u>	<u>17,000</u>
001 Electricity			80,000	50,000	17,000
A03304 Hot and Cold Weather Charges			5,000	30,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
A03402 Rent for Office Building			200,000	200,000	67,000
A036 TOTAL MOTOR VEHICLES			<u>5,000</u>	<u>70,000</u>	<u>2,000</u>
A03603 Registration			5,000	70,000	
A03670 Others					<u>2,000</u>
001 Others					2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>160,000</u>	<u>135,000</u>	<u>61,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>17,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
001 Travelling Allowance			50,000	50,000	17,000
A03806 Transportation of Goods			<u>5,000</u>	<u>20,000</u>	<u>2,000</u>
001 Transportation of Goods			5,000	20,000	2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>60,000</u>	<u>40,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	60,000	40,000
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001 Conveyance Charges			5,000	5,000	2,000
A039 TOTAL GENERAL			<u>137,000</u>	<u>80,000</u>	<u>27,000</u>
A03901 Stationery			<u>15,000</u>	<u>30,000</u>	<u>10,000</u>
001 Stationery			15,000	30,000	10,000
A03902 Printing and Publication			<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001 Printing and publication			10,000	30,000	10,000
A03906 Uniforms and Protective Clothing			5,000	5,000	2,000
A03907 Advertising & Publicity			<u>100,000</u>		
001 Advertising and Publicity			100,000		
A03970 Others			<u>7,000</u>	<u>15,000</u>	<u>5,000</u>
002 Other Contingencies			7,000	15,000	5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>67,000</u>
A041 TOTAL PENSION					<u>67,000</u>
A04114 Superannuation Encashment of L.P.R					67,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>100,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>100,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>100,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		100,000
A09 TOTAL PHYSICAL ASSETS				<u>320,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A092 TOTAL COMPUTER EQUIPMENT				<u>120,000</u>	
A09201 Hardware				<u>120,000</u>	
001 Hardware				120,000	
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>30,000</u>	<u>30,000</u>	<u>11,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
A13001 Transport			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Transport			20,000	20,000	7,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001 Machinery and Equipment			5,000	5,000	2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			5,000	5,000	2,000
Inspectorate of Mines Haripur			3,973,000	2,234,000	1,409,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>3,019,000</u>	<u>1,429,000</u>	<u>1,107,000</u>
A011 TOTAL PAY	9	9	<u>1,492,000</u>	<u>732,000</u>	<u>618,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>719,000</u>	<u>300,000</u>	<u>301,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>719,000</u>	<u>300,000</u>	<u>301,000</u>
I017 Inspector Of Mines (BPS-17)	1	1	319,000		133,000
A057 Assistant (BPS-16)	1	1	200,000		84,000
C082 Computer Operator (BPS-16)	1	1	200,000		84,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>773,000</u>	<u>432,000</u>	<u>317,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>773,000</u>	<u>432,000</u>	<u>317,000</u>
J013 Junior Clerk (BPS-11)	1	1	227,000		93,000
D112 Driver (BPS-06)	1	1	146,000		60,000
C057 Chowkidar (BPS-03)	1	1	100,000		41,000
M058 Mineral Guard (BPS-03)	2	2	200,000		82,000
N005 Naib Qasid (BPS-03)	1	1	100,000		41,000
A012 TOTAL ALLOWANCES			<u>1,527,000</u>	<u>697,000</u>	<u>489,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,407,000</u>	<u>677,000</u>	<u>447,000</u>
A01202 House Rent Allowance			152,000	113,500	51,000
A01203 Conveyance Allowance			324,000	159,000	108,000
A01207 Washing Allowance			4,000	2,100	1,000
A01208 Dress Allowance			2,000	1,500	1,000
A0120D Integrated Allowance			6,000	3,200	2,000
A0120X Adhoc Allowance - 2010			253,000		
A01217 Medical Allowance			176,000	85,500	59,000
A0121T Adhoc Relief Allowance 2013			54,000	27,500	18,000
A01226 Computer Allowance			18,000	6,000	6,000
A0122C Adhoc Relief Allowance - 2015			34,000	19,000	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A0122M Adhoc Releif Allowance 2016			136,000	66,500	45,000
A0122Y Ad-hoc Relief Allowance 2017				73,200	62,000
A01233 Unattractive Area Allowance			<u>248,000</u>	<u>120,000</u>	<u>83,000</u>
001 Unattractive Area Allowance			248,000	120,000	83,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>120,000</u>	<u>20,000</u>	<u>42,000</u>
A01274 Medical Charges			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Medical Charges			20,000	20,000	7,000
A01278 Leave Salary			<u>100,000</u>		<u>35,000</u>
001 Leave Salary			100,000		35,000
A03 TOTAL OPERATING EXPENSES			<u>677,000</u>	<u>575,000</u>	<u>192,000</u>
A032 TOTAL COMMUNICATIONS			<u>65,000</u>	<u>10,000</u>	<u>8,000</u>
A03201 Postage and Telegraph			15,000	10,000	3,000
A03202 Telephone and Trunk Call			50,000		5,000
A033 TOTAL UTILITIES			<u>110,000</u>	<u>80,000</u>	<u>27,000</u>
A03301 Gas			20,000		
A03303 Electricity			<u>80,000</u>	<u>50,000</u>	<u>17,000</u>
001 Electricity			80,000	50,000	17,000
A03304 Hot and Cold Weather Charges			10,000	30,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
A03402 Rent for Office Building			200,000	200,000	67,000
A036 TOTAL MOTOR VEHICLES			<u>5,000</u>	<u>70,000</u>	<u>2,000</u>
A03603 Registration			5,000	70,000	
A03670 Others					<u>2,000</u>
001 Others					2,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>160,000</u>	<u>135,000</u>	<u>61,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Travelling Allowance			50,000	50,000	17,000
A03806 Transportation of Goods			<u>5,000</u>	<u>20,000</u>	<u>2,000</u>
001 Transportation of Goods			5,000	20,000	2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>60,000</u>	<u>40,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	60,000	40,000
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001 Conveyance Charges			5,000	5,000	2,000
A039 TOTAL GENERAL			<u>137,000</u>	<u>80,000</u>	<u>27,000</u>
A03901 Stationery			<u>15,000</u>	<u>30,000</u>	<u>10,000</u>
001 Stationery			15,000	30,000	10,000
A03902 Printing and Publication			<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001 Printing and publication			10,000	30,000	10,000
A03906 Uniforms and Protective Clothing			5,000	5,000	2,000
A03907 Advertising & Publicity			<u>100,000</u>		
001 Advertising and Publicity			100,000		
A03970 Others			<u>7,000</u>	<u>15,000</u>	<u>5,000</u>
001 Others				15,000	5,000
002 Other Contingencies			7,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>67,000</u>
A041 TOTAL PENSION					<u>67,000</u>
A04114 Superannuation Encashment of L.P.R					67,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>100,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>100,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>100,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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 Fin. Assis. to the families of G.Serv. who exp			500,000		100,000
A09 TOTAL PHYSICAL ASSETS				<u>320,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>120,000</u>	
A09201 Hardware				<u>120,000</u>	
001 Hardware				120,000	
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>30,000</u>	<u>30,000</u>	<u>13,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
A13001 Transport			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Transport			20,000	20,000	7,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001 Machinery and Equipment			5,000	5,000	2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			5,000	5,000	2,000
A137 TOTAL COMPUTER EQUIPMENT					<u>2,000</u>
A13701 Hardware					2,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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				
Inspectorate of Mines Kohistan			4,226,000	2,354,000	1,479,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>2,771,000</u>	<u>1,517,000</u>	<u>1,024,000</u>
A011 TOTAL PAY	9	9	<u>1,492,000</u>	<u>860,000</u>	<u>618,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>719,000</u>	<u>300,000</u>	<u>301,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>719,000</u>	<u>300,000</u>	<u>301,000</u>
I017 Inspector Of Mines (BPS-17)	1	1	319,000		133,000
A057 Assistant (BPS-16)	1	1	200,000		84,000
C082 Computer Operator (BPS-16)	1	1	200,000		84,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>773,000</u>	<u>560,000</u>	<u>317,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>773,000</u>	<u>560,000</u>	<u>317,000</u>
J013 Junior Clerk (BPS-11)	1	1	227,000		93,000
D112 Driver (BPS-06)	1	1	146,000		60,000
C057 Chowkidar (BPS-03)	1	1	100,000		41,000
M058 Mineral Guard (BPS-03)	2	2	200,000		82,000
N005 Naib Qasid (BPS-03)	1	1	100,000		41,000
A012 TOTAL ALLOWANCES			<u>1,279,000</u>	<u>657,000</u>	<u>406,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,159,000</u>	<u>637,000</u>	<u>364,000</u>
A01202 House Rent Allowance			152,000	125,600	51,000
A01203 Conveyance Allowance			324,000	182,200	108,000
A01207 Washing Allowance			4,000	4,100	1,000
A01208 Dress Allowance			2,000	4,100	1,000
A0120D Integrated Allowance			6,000	3,200	2,000
A0120X Adhoc Allowance - 2010			253,000		
A01217 Medical Allowance			176,000	105,000	59,000
A0121T Adhoc Relief Allowance 2013			54,000	28,700	18,000
A01226 Computer Allowance			18,000	7,500	6,000
A0122C Adhoc Relief Allowance - 2015			34,000	20,000	11,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A0122M Adhoc Releif Allowance 2016			136,000	70,600	45,000
A0122Y Ad-hoc Relief Allowance 2017				86,000	62,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>120,000</u>	<u>20,000</u>	<u>42,000</u>
A01274 Medical Charges			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Medical Charges			20,000	20,000	7,000
A01278 Leave Salary			<u>100,000</u>		<u>35,000</u>
001 Leave Salary			100,000		35,000
A03 TOTAL OPERATING EXPENSES			<u>672,000</u>	<u>365,000</u>	<u>124,000</u>
A032 TOTAL COMMUNICATIONS			<u>65,000</u>	<u>10,000</u>	<u>11,000</u>
A03201 Postage and Telegraph			15,000	10,000	3,000
A03202 Telephone and Trunk Call			50,000		8,000
A033 TOTAL UTILITIES			<u>105,000</u>	<u>70,000</u>	<u>23,000</u>
A03301 Gas			20,000	10,000	3,000
A03303 Electricity			<u>80,000</u>	<u>50,000</u>	<u>17,000</u>
001 Electricity			80,000	50,000	17,000
A03304 Hot and Cold Weather Charges			5,000	10,000	3,000
A034 TOTAL OCCUPANCY COSTS			<u>200,000</u>		
A03402 Rent for Office Building			200,000		
A036 TOTAL MOTOR VEHICLES			<u>5,000</u>	<u>70,000</u>	<u>2,000</u>
A03603 Registration			5,000	70,000	
A03670 Others					<u>2,000</u>
001 Others					2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>160,000</u>	<u>135,000</u>	<u>61,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>17,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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 Travelling Allowance			50,000	50,000	17,000
A03806 Transportation of Goods			<u>5,000</u>	<u>20,000</u>	<u>2,000</u>
001 Transportation of Goods			5,000	20,000	2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>60,000</u>	<u>40,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	60,000	40,000
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001 Conveyance Charges			5,000	5,000	2,000
A039 TOTAL GENERAL			<u>137,000</u>	<u>80,000</u>	<u>27,000</u>
A03901 Stationery			<u>15,000</u>	<u>30,000</u>	<u>10,000</u>
001 Stationery			15,000	30,000	10,000
A03902 Printing and Publication			<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001 Printing and publication			10,000	30,000	10,000
A03906 Uniforms and Protective Clothing			5,000	5,000	2,000
A03907 Advertising & Publicity			<u>100,000</u>		
001 Advertising and Publicity			100,000		
A03970 Others			<u>7,000</u>	<u>15,000</u>	<u>5,000</u>
002 Other Contingencies			7,000	15,000	5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>67,000</u>
A041 TOTAL PENSION					<u>67,000</u>
A04114 Superannuation Encashment of L.P.R					67,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>100,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>100,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>100,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		100,000
A09 TOTAL PHYSICAL ASSETS				<u>320,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A092 TOTAL COMPUTER EQUIPMENT				<u>120,000</u>	
A09201 Hardware				<u>120,000</u>	
001 Hardware				120,000	
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>30,000</u>	<u>30,000</u>	<u>13,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
A13001 Transport			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Transport			20,000	20,000	7,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001 Machinery and Equipment			5,000	5,000	2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			5,000	5,000	2,000
A137 TOTAL COMPUTER EQUIPMENT					<u>2,000</u>
A13701 Hardware					2,000
Inspectorate of Mines Karak			3,973,000	2,232,000	1,328,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>1,817,000</u>	<u>747,000</u>	<u>670,000</u>
A011 TOTAL PAY	6	6	<u>950,000</u>	<u>430,000</u>	<u>395,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>497,000</u>	<u>200,000</u>	<u>208,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>497,000</u>	<u>200,000</u>	<u>208,000</u>
A719 Assistant Commissioner (BPS-17) Mines Labour Welfare	1	1	306,000		128,000
A057 Assistant (BPS-16)	1	1	191,000		80,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>453,000</u>	<u>230,000</u>	<u>187,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>453,000</u>	<u>230,000</u>	<u>187,000</u>
J013 Junior Clerk (BPS-11)	1	1	127,000		53,000
C458 Cess Sub Inspector (BPS-09)	1	1	119,000		49,000
D112 Driver (BPS-06)	1	1	107,000		44,000
N005 Naib Qasid (BPS-03)	1	1	100,000		41,000
A012 TOTAL ALLOWANCES			<u>867,000</u>	<u>317,000</u>	<u>275,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>741,000</u>	<u>307,000</u>	<u>231,000</u>
A01202 House Rent Allowance			110,000	50,700	37,000
A01203 Conveyance Allowance			191,000	100,000	64,000
A01207 Washing Allowance			2,000	1,100	1,000
A01208 Dress Allowance			2,000	2,000	1,000
A0120D Integrated Allowance			6,000	3,200	2,000
A0120X Adhoc Allowance - 2010			170,000		
A01217 Medical Allowance			101,000	50,000	34,000
A0121T Adhoc Relief Allowance 2013			37,000	15,000	12,000
A0122C Adhoc Relief Allowance - 2015			29,000	10,000	10,000
A0122M Adhoc Releif Allowance 2016			93,000	30,000	31,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A0122Y Ad-hoc Relief Allowance 2017				45,000	39,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>126,000</u>	<u>10,000</u>	<u>44,000</u>
A01274 Medical Charges			<u>20,000</u>	<u>10,000</u>	<u>7,000</u>
001 Medical Charges			20,000	10,000	7,000
A01278 Leave Salary			<u>100,000</u>		<u>35,000</u>
001 Leave Salary			100,000		35,000
A012AE Integrated allowance			6,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>540,000</u>	<u>135,000</u>	<u>178,000</u>
A032 TOTAL COMMUNICATIONS			<u>45,000</u>	<u>15,000</u>	<u>15,000</u>
A03201 Postage and Telegraph			15,000	15,000	5,000
A03202 Telephone and Trunk Call			30,000		10,000
A033 TOTAL UTILITIES			<u>95,000</u>	<u>5,000</u>	<u>32,000</u>
A03301 Gas			30,000		10,000
A03303 Electricity			<u>60,000</u>		<u>20,000</u>
001 Electricity			60,000		20,000
A03304 Hot and Cold Weather Charges			5,000	5,000	2,000
A034 TOTAL OCCUPANCY COSTS			<u>200,000</u>		<u>67,000</u>
A03402 Rent for Office Building			200,000		67,000
A036 TOTAL MOTOR VEHICLES			<u>5,000</u>		<u>2,000</u>
A03603 Registration			5,000		
A03670 Others					<u>2,000</u>
001 Others					2,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>145,000</u>	<u>55,000</u>	<u>47,000</u>
A03805 Travelling Allowance			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Travelling Allowance			30,000	30,000	10,000
A03806 Transportation of Goods			<u>10,000</u>	<u>20,000</u>	<u>2,000</u>
001 Transportation of Goods			10,000	20,000	2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>		<u>33,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000		33,000
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001 Conveyance Charges			5,000	5,000	2,000
A039 TOTAL GENERAL			<u>50,000</u>	<u>60,000</u>	<u>15,000</u>
A03901 Stationery			<u>15,000</u>	<u>30,000</u>	<u>5,000</u>
001 Stationery			15,000	30,000	5,000
A03906 Uniforms and Protective Clothing			5,000		
A03907 Advertising & Publicity			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Advertising and Publicity			20,000	20,000	7,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
002 Other Contingencies			10,000	10,000	3,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>67,000</u>
A041 TOTAL PENSION					<u>67,000</u>
A04114 Superannuation Encashment of L.P.R					67,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>100,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>100,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>100,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		100,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>35,000</u>		<u>13,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>		<u>7,000</u>
A13001 Transport			<u>20,000</u>		<u>7,000</u>
001 Transport			20,000		7,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		<u>3,000</u>
A13101 Machinery and Equipment			<u>10,000</u>		<u>3,000</u>
001 Machinery and Equipment			10,000		3,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>		<u>2,000</u>
A13201 Furniture and Fixture			5,000		2,000
A137 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A13701 Hardware					1,000
Commissionrate of Mines Khyber Pakhtunkhwa Southern Region at Karak			2,892,000	882,000	1,028,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>2,868,000</u>	<u>1,309,000</u>	<u>1,057,000</u>
A011 TOTAL PAY	9	9	<u>1,511,000</u>	<u>732,000</u>	<u>625,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>738,000</u>	<u>300,000</u>	<u>308,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>738,000</u>	<u>300,000</u>	<u>308,000</u>
I017 Inspector Of Mines (BPS-17)	1	1	319,000		133,000
A057 Assistant (BPS-16)	1	1	219,000		91,000
C082 Computer Operator (BPS-16)	1	1	200,000		84,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>773,000</u>	<u>432,000</u>	<u>317,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>773,000</u>	<u>432,000</u>	<u>317,000</u>
J013 Junior Clerk (BPS-11)	1	1	227,000		93,000
D112 Driver (BPS-06)	1	1	146,000		60,000
C057 Chowkidar (BPS-03)	1	1	100,000		41,000
M058 Mineral Guard (BPS-03)	2	2	200,000		82,000
N005 Naib Qasid (BPS-03)	1	1	100,000		41,000
A012 TOTAL ALLOWANCES			<u>1,357,000</u>	<u>577,000</u>	<u>432,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,237,000</u>	<u>557,000</u>	<u>390,000</u>
A01202 House Rent Allowance			230,000	113,500	77,000
A01203 Conveyance Allowance			324,000	159,000	108,000
A01207 Washing Allowance			4,000	2,100	1,000
A01208 Dress Allowance			2,000	1,500	1,000
A0120D Integrated Allowance			6,000	3,200	2,000
A0120X Adhoc Allowance - 2010			253,000		
A01217 Medical Allowance			176,000	85,500	59,000
A0121T Adhoc Relief Allowance 2013			54,000	27,500	18,000
A01226 Computer Allowance			18,000	6,000	6,000
A0122C Adhoc Relief Allowance - 2015			34,000	19,000	11,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A0122M Adhoc Releif Allowance 2016			136,000	66,500	45,000
A0122Y Ad-hoc Relief Allowance 2017				73,200	62,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>120,000</u>	<u>20,000</u>	<u>42,000</u>
A01274 Medical Charges			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Medical Charges			20,000	20,000	7,000
A01278 Leave Salary			<u>100,000</u>		<u>35,000</u>
001 Leave Salary			100,000		35,000
A03 TOTAL OPERATING EXPENSES			<u>677,000</u>	<u>555,000</u>	<u>177,000</u>
A032 TOTAL COMMUNICATIONS			<u>65,000</u>	<u>10,000</u>	<u>10,000</u>
A03201 Postage and Telegraph			15,000	10,000	3,000
A03202 Telephone and Trunk Call			50,000		7,000
A033 TOTAL UTILITIES			<u>110,000</u>	<u>60,000</u>	<u>20,000</u>
A03301 Gas			20,000		
A03303 Electricity			<u>80,000</u>	<u>50,000</u>	<u>17,000</u>
001 Electricity			80,000	50,000	17,000
A03304 Hot and Cold Weather Charges			10,000	10,000	3,000
A034 TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
A03402 Rent for Office Building			200,000	200,000	67,000
A036 TOTAL MOTOR VEHICLES			<u>5,000</u>	<u>70,000</u>	<u>2,000</u>
A03603 Registration			5,000	70,000	
A03670 Others					<u>2,000</u>
001 Others					2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>160,000</u>	<u>135,000</u>	<u>54,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>17,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
001 Travelling Allowance			50,000	50,000	17,000
A03806 Transportation of Goods			<u>5,000</u>	<u>20,000</u>	<u>2,000</u>
001 Transportation of Goods			5,000	20,000	2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>60,000</u>	<u>33,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	60,000	33,000
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001 Conveyance Charges			5,000	5,000	2,000
A039 TOTAL GENERAL			<u>137,000</u>	<u>80,000</u>	<u>24,000</u>
A03901 Stationery			<u>15,000</u>	<u>30,000</u>	<u>7,000</u>
001 Stationery			15,000	30,000	7,000
A03902 Printing and Publication			<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001 Printing and publication			10,000	30,000	10,000
A03906 Uniforms and Protective Clothing			5,000	5,000	2,000
A03907 Advertising & Publicity			<u>100,000</u>		
001 Advertising and Publicity			100,000		
A03970 Others			<u>7,000</u>	<u>15,000</u>	<u>5,000</u>
002 Other Contingencies			7,000	15,000	5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>67,000</u>
A041 TOTAL PENSION					<u>67,000</u>
A04114 Superannuation Encashment of L.P.R					67,000
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		
A09 TOTAL PHYSICAL ASSETS				<u>320,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A092 TOTAL COMPUTER EQUIPMENT				<u>120,000</u>	
A09201 Hardware				<u>120,000</u>	
001 Hardware				120,000	
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>30,000</u>	<u>30,000</u>	<u>13,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
A13001 Transport			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Transport			20,000	20,000	7,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001 Machinery and Equipment			5,000	5,000	2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			5,000	5,000	2,000
A137 TOTAL COMPUTER EQUIPMENT					<u>2,000</u>
A13701 Hardware					2,000
Inspectorate of Mines Mansehra			4,075,000	2,214,000	1,314,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>4,259,000</u>	<u>3,100,000</u>	<u>1,562,000</u>
A011 TOTAL PAY	11	11	<u>2,426,000</u>	<u>2,113,000</u>	<u>999,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,336,000</u>	<u>837,000</u>	<u>554,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,336,000</u>	<u>837,000</u>	<u>554,000</u>
S258 Senior Inspector Of Mines (BPS-18)	1	1	383,000		160,000
I017 Inspector Of Mines (BPS-17)	1	1	306,000		128,000
A057 Assistant (BPS-16)	1	1	437,000		178,000
C082 Computer Operator (BPS-16)	1	1	210,000		88,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,090,000</u>	<u>1,276,000</u>	<u>445,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,090,000</u>	<u>1,276,000</u>	<u>445,000</u>
J013 Junior Clerk (BPS-11)	1	1	237,000		97,000
D112 Driver (BPS-06)	2	2	359,000		146,000
C057 Chowkidar (BPS-03)	1	1	157,000		64,000
N005 Naib Qasid (BPS-03)	2	2	225,000		92,000
S162 Sweeper (BPS-03)	1	1	112,000		46,000
A012 TOTAL ALLOWANCES			<u>1,833,000</u>	<u>987,000</u>	<u>563,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,608,000</u>	<u>962,000</u>	<u>484,000</u>
A01202 House Rent Allowance			215,000	120,000	72,000
A01203 Conveyance Allowance			407,000	230,000	136,000
A01207 Washing Allowance			6,000	4,100	2,000
A01208 Dress Allowance			2,000	2,000	1,000
A0120D Integrated Allowance			11,000	11,700	1,000
A0120X Adhoc Allowance - 2010			450,000		
A01217 Medical Allowance			227,000	150,000	76,000
A0121T Adhoc Relief Allowance 2013			70,000	45,000	23,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A01226 Computer Allowance			18,000	3,000	6,000
A0122C Adhoc Relief Allowance - 2015			43,000	30,000	14,000
A0122M Adhoc Relief Allowance 2016			159,000	155,000	53,000
A0122Y Ad-hoc Relief Allowance 2017				211,200	100,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>225,000</u>	<u>25,000</u>	<u>79,000</u>
A01274 Medical Charges			<u>25,000</u>	<u>25,000</u>	<u>9,000</u>
001 Medical Charges			25,000	25,000	9,000
A01278 Leave Salary			<u>200,000</u>		<u>70,000</u>
001 Leave Salary			200,000		70,000
A03 TOTAL OPERATING EXPENSES			<u>1,053,000</u>	<u>864,500</u>	<u>337,000</u>
A032 TOTAL COMMUNICATIONS			<u>47,000</u>	<u>54,000</u>	<u>18,000</u>
A03201 Postage and Telegraph			14,000	14,000	5,000
A03202 Telephone and Trunk Call			33,000	40,000	13,000
A033 TOTAL UTILITIES			<u>146,000</u>	<u>65,000</u>	<u>43,000</u>
A03301 Gas			70,000	50,000	17,000
A03302 Water			3,000		1,000
A03303 Electricity			<u>58,000</u>		<u>20,000</u>
001 Electricity			58,000		20,000
A03304 Hot and Cold Weather Charges			15,000	15,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>360,000</u>	<u>360,000</u>	<u>120,000</u>
A03402 Rent for Office Building			360,000	360,000	120,000
A036 TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03603 Registration			2,000	2,000	
A03670 Others					<u>1,000</u>
001 Others					1,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>418,000</u>	<u>320,000</u>	<u>124,000</u>
A03805 Travelling Allowance			<u>110,000</u>	<u>110,000</u>	<u>37,000</u>
001 Travelling Allowance			110,000	110,000	37,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>200,000</u>	<u>67,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	200,000	67,000
A03808 Conveyance Charges			<u>8,000</u>	<u>10,000</u>	<u>3,000</u>
001 Conveyance Charges			8,000	10,000	3,000
A03809 CNG Charges (Govt)			50,000		17,000
A039 TOTAL GENERAL			<u>80,000</u>	<u>63,500</u>	<u>31,000</u>
A03901 Stationery			<u>35,000</u>	<u>35,000</u>	<u>12,000</u>
001 Stationery			35,000	35,000	12,000
A03905 Newspapers Periodicals and Books			5,000	2,500	1,000
A03906 Uniforms and Protective Clothing			5,000	10,000	3,000
A03907 Advertising & Publicity			<u>20,000</u>		<u>10,000</u>
001 Advertising and Publicity			20,000		10,000
A03970 Others			<u>15,000</u>	<u>16,000</u>	<u>5,000</u>
002 Other Contingencies			15,000	16,000	5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>67,000</u>
A041 TOTAL PENSION					<u>67,000</u>
A04114 Superannuation Encashment of L.P.R					67,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>100,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>100,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>100,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		100,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>78,000</u>	<u>78,500</u>	<u>28,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Transport			50,000	50,000	17,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>16,000</u>	<u>16,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>16,000</u>	<u>16,000</u>	<u>5,000</u>
001 Machinery and Equipment			16,000	16,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>12,500</u>	<u>4,000</u>
A13201 Furniture and Fixture			12,000	12,500	4,000
A137 TOTAL COMPUTER EQUIPMENT					<u>2,000</u>
A13701 Hardware					2,000
Divisional Field Officer Mardan Division			5,890,000	4,043,000	2,094,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>10,055,000</u>	<u>8,370,000</u>	<u>3,706,000</u>
A011 TOTAL PAY	32	32	<u>5,761,000</u>	<u>5,532,000</u>	<u>2,375,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>2,696,000</u>	<u>2,382,000</u>	<u>1,116,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>2,696,000</u>	<u>2,382,000</u>	<u>1,116,000</u>
R324 Rescue Superintendent (BPS-18)	1	1	657,000		269,000
I018 Instructor (BPS-17)	2	2	611,000		255,000
S166 Superintendent (BPS-17)	1	1	306,000		128,000
A057 Assistant (BPS-16)	1	1	415,000		170,000
C082 Computer Operator (BPS-16)	1	1	200,000		84,000
R325 Rescue Supervisor (BPS-16)	1	1	261,000		108,000
R326 Rescue Apparatus Technician (BPS-16)	1	1	246,000		102,000
A011-2 TOTAL PAY OF OTHER STAFF	24	24	<u>3,065,000</u>	<u>3,150,000</u>	<u>1,259,000</u>
A01151 Total Basic Pay Other Staff	24	24	<u>3,065,000</u>	<u>3,150,000</u>	<u>1,259,000</u>
M038 Medical Technician (BPS-12)	1	1	178,000		73,000
S161 Surveyor (BPS-12)	1	1	134,000		56,000
J013 Junior Clerk (BPS-11)	1	1	127,000		53,000
S127 Store Keeper (BPS-09)	1	1	123,000		51,000
T049 Tubewell Operator (BPS-07)	1	1	150,000		61,000
T101 Trained Crue Man (BPS-07)	10	10	1,220,000		502,000
D112 Driver (BPS-06)	2	2	283,000		116,000
C057 Chowkidar (BPS-03)	2	2	253,000		103,000
C095 Cook (BPS-03)	1	1	100,000		41,000
M010 Mali (BPS-03)	1	1	126,000		51,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					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						
N005	Naib Qasid	(BPS-03)	2	2	252,000		103,000
S162	Sweeper	(BPS-03)	1	1	119,000		49,000
A012	TOTAL ALLOWANCES				4,294,000	2,838,000	1,331,000
A012-1	TOTAL REGULAR ALLOWANCES				3,969,000	2,813,000	1,255,000
A01202	House Rent Allowance				529,000	320,000	176,000
A01203	Conveyance Allowance				997,000	730,000	332,000
A01207	Washing Allowance				11,000	11,000	4,000
A01208	Dress Allowance				8,000	7,200	3,000
A0120D	Integrated Allowance				11,000	10,800	4,000
A0120X	Adhoc Allowance - 2010				932,000		
A01217	Medical Allowance				619,000	480,000	206,000
A0121T	Adhoc Relief Allowance 2013				165,000	130,000	55,000
A01226	Computer Allowance				18,000	18,000	6,000
A0122C	Adhoc Relief Allowance - 2015				102,000	85,000	34,000
A0122M	Adhoc Relief Allowance 2016				577,000	450,000	192,000
A0122N	Special Conveyance Allowance to Disabled Employees					17,500	6,000
A0122Y	Ad-hoc Relief Allowance 2017					553,500	237,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				325,000	25,000	76,000
A01274	Medical Charges				25,000	25,000	9,000
001	Medical Charges				25,000	25,000	9,000
A01278	Leave Salary				300,000		67,000
001	Leave Salary				300,000		67,000
A03	TOTAL OPERATING EXPENSES				1,385,000	1,813,000	479,000
A032	TOTAL COMMUNICATIONS				61,000	53,000	17,000
A03201	Postage and Telegraph				13,000	13,000	4,000
A03202	Telephone and Trunk Call				48,000	40,000	13,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A033 TOTAL UTILITIES			<u>335,000</u>	<u>300,000</u>	<u>96,000</u>
A03303 Electricity			<u>300,000</u>	<u>250,000</u>	<u>83,000</u>
001 Electricity			300,000	250,000	83,000
A03304 Hot and Cold Weather Charges			35,000	50,000	13,000
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A03603 Registration			10,000	10,000	
A03670 Others					<u>3,000</u>
001 Others					3,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>560,000</u>	<u>850,000</u>	<u>203,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>550,000</u>	<u>100,000</u>
001 Travelling Allowance			250,000	550,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	100,000
A03809 CNG Charges (Govt)			10,000		3,000
A039 TOTAL GENERAL			<u>419,000</u>	<u>600,000</u>	<u>160,000</u>
A03901 Stationery			<u>27,000</u>	<u>35,000</u>	<u>12,000</u>
001 Stationery			27,000	35,000	12,000
A03902 Printing and Publication			<u>38,000</u>	<u>38,000</u>	<u>13,000</u>
001 Printing and publication			38,000	38,000	13,000
A03903 Conference/Seminars/Workshops/ Symposia			150,000	300,000	67,000
A03905 Newspapers Periodicals and Books			7,000	7,000	2,000
A03906 Uniforms and Protective Clothing			60,000	60,000	20,000
A03907 Advertising & Publicity			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
001 Advertising and Publicity			60,000	60,000	20,000
A03942 Cost of Other Stores			<u>39,000</u>	<u>50,000</u>	<u>13,000</u>
001 Cost of other Stores			39,000	50,000	13,000
A03970 Others			<u>38,000</u>	<u>50,000</u>	<u>13,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
002 Other Contingencies			38,000	50,000	13,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>67,000</u>
A041 TOTAL PENSION					<u>67,000</u>
A04114 Superannuation Encashment of L.P.R					67,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>100,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>100,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>100,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>93,000</u>	<u>198,000</u>	<u>37,000</u>
A130 TOTAL TRANSPORT			<u>45,000</u>	<u>130,000</u>	<u>17,000</u>
A13001 Transport			<u>45,000</u>	<u>130,000</u>	<u>17,000</u>
001 Transport			45,000	130,000	17,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>60,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>60,000</u>	<u>15,000</u>
001 Machinery and Equipment			40,000	60,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			8,000	8,000	3,000
A137 TOTAL COMPUTER EQUIPMENT					<u>2,000</u>
A13701 Hardware					2,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
Mines rescue safety and Training Centre Jalozia District Noshera			12,033,000	10,381,000	4,389,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>2,775,000</u>
A011 TOTAL PAY		27			<u>1,639,000</u>
A011-1 TOTAL PAY OF OFFICERS		8			<u>806,000</u>
A01101 Total Basic Pay Of Officer		8			<u>806,000</u>
D467 Deputy Director Technical (BPS-18)		1			160,000
A253 Assistant Director (Tech:) (BPS-17)		2			221,000
A788 Assistant Director (B&A) (BPS-17)		1			122,000
A057 Assistant (BPS-16)		1			76,000
C082 Computer Operator (BPS-16)		2			151,000
M222 Mechanical Supervisor (BPS-16)		1			76,000
A011-2 TOTAL PAY OF OTHER STAFF		19			<u>833,000</u>
A01151 Total Basic Pay Other Staff		19			<u>833,000</u>
C485 Compressor Operator (BPS-12)		2			107,000
H303 Haulage Driver (BPS-12)		1			53,000
S161 Surveyor (BPS-12)		1			53,000
S635 Shot Firer (BPS-12)		1			53,000
J013 Junior Clerk (BPS-11)		2			101,000
M221 Mine Sirdar (BPS-11)		2			101,000
S127 Store Keeper (BPS-09)		1			47,000
P047 Plumber (BPS-07)		1			44,000
D112 Driver (BPS-06)		2			43,000
C057 Chowkidar (BPS-03)		2			77,000
N005 Naib Qasid (BPS-03)		2			77,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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)				
S162	Sweeper	(BPS-03)			77,000
A012	TOTAL ALLOWANCES				<u>1,136,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,062,000</u>
A01202	House Rent Allowance				200,000
A01203	Conveyance Allowance				333,000
A01207	Washing Allowance				4,000
A01208	Dress Allowance				3,000
A0120D	Integrated Allowance				4,000
A01217	Medical Allowance				233,000
A0121T	Adhoc Relief Allowance 2013				10,000
A0122C	Adhoc Relief Allowance - 2015				8,000
A0122M	Adhoc Relief Allowance 2016				100,000
A0122Y	Ad-hoc Relief Allowance 2017				167,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>74,000</u>
A01274	Medical Charges				<u>7,000</u>
001	Medical Charges				7,000
A01278	Leave Salary				<u>67,000</u>
001	Leave Salary				67,000
A03	TOTAL OPERATING EXPENSES				<u>215,000</u>
A032	TOTAL COMMUNICATIONS				<u>17,000</u>
A03201	Postage and Telegraph				5,000
A03202	Telephone and Trunk Call				12,000
A033	TOTAL UTILITIES				<u>22,000</u>
A03303	Electricity				<u>17,000</u>
001	Electricity				17,000
A03304	Hot and Cold Weather Charges				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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>3,000</u>
A03670 Others					<u>3,000</u>
001 Others					3,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>138,000</u>
A03805 Travelling Allowance					<u>33,000</u>
001 Travelling Allowance					33,000
A03806 Transportation of Goods					<u>2,000</u>
001 Transportation of Goods					2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					100,000
A03808 Conveyance Charges					<u>3,000</u>
001 Conveyance Charges					3,000
A039 TOTAL GENERAL					<u>35,000</u>
A03901 Stationery					<u>13,000</u>
001 Stationery					13,000
A03905 Newspapers Periodicals and Books					2,000
A03906 Uniforms and Protective Clothing					3,000
A03907 Advertising & Publicity					<u>10,000</u>
001 Advertising and Publicity					10,000
A03970 Others					<u>7,000</u>
002 Other Contingencies					7,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>67,000</u>
A041 TOTAL PENSION					<u>67,000</u>
A04114 Superannuation Encashment of L.P.R					67,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>42,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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)					
A130 TOTAL TRANSPORT					<u>17,000</u>
A13001 Transport					<u>17,000</u>
001 Transport					17,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>17,000</u>
A13101 Machinery and Equipment					<u>17,000</u>
001 Machinery and Equipment					17,000
A132 TOTAL FURNITURE AND FIXTURE					<u>5,000</u>
A13201 Furniture and Fixture					5,000
A137 TOTAL COMPUTER EQUIPMENT					<u>3,000</u>
A13701 Hardware					3,000
Establishment of Model Coal Mine at District Nowshera (Reg Act)					3,099,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>1,817,000</u>	<u>745,000</u>	<u>685,000</u>
A011 TOTAL PAY	6	6	<u>950,000</u>	<u>430,000</u>	<u>395,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>497,000</u>	<u>200,000</u>	<u>208,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>497,000</u>	<u>200,000</u>	<u>208,000</u>
A719 Assistant Commissioner (BPS-17) Mines Labour Welfare	1	1	306,000		128,000
A057 Assistant (BPS-16)	1	1	191,000		80,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>453,000</u>	<u>230,000</u>	<u>187,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>453,000</u>	<u>230,000</u>	<u>187,000</u>
J013 Junior Clerk (BPS-11)	1	1	127,000		53,000
C458 Cess Sub Inspector (BPS-09)	1	1	119,000		49,000
D112 Driver (BPS-06)	1	1	107,000		44,000
N005 Naib Qasid (BPS-03)	1	1	100,000		41,000
A012 TOTAL ALLOWANCES			<u>867,000</u>	<u>315,000</u>	<u>290,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>741,000</u>	<u>305,000</u>	<u>248,000</u>
A01202 House Rent Allowance			110,000	50,700	37,000
A01203 Conveyance Allowance			191,000	100,000	64,000
A01207 Washing Allowance			2,000	1,100	1,000
A01208 Dress Allowance			2,000		1,000
A0120D Integrated Allowance			6,000	3,200	2,000
A0120X Adhoc Allowance - 2010			170,000		
A01217 Medical Allowance			101,000	50,000	34,000
A0121T Adhoc Relief Allowance 2013			37,000	15,000	12,000
A0122C Adhoc Relief Allowance - 2015			29,000	10,000	10,000
A0122M Adhoc Releif Allowance 2016			93,000	30,000	31,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A0122Y Ad-hoc Relief Allowance 2017				45,000	39,000
A01233 Unattractive Area Allowance					<u>17,000</u>
001 Unattractive Area Allowance					17,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>126,000</u>	<u>10,000</u>	<u>42,000</u>
A01274 Medical Charges			<u>20,000</u>	<u>10,000</u>	<u>7,000</u>
001 Medical Charges			20,000	10,000	7,000
A01278 Leave Salary			<u>100,000</u>		<u>35,000</u>
001 Leave Salary			100,000		35,000
A012AE Integrated allowance			6,000		
A03 TOTAL OPERATING EXPENSES			<u>545,000</u>	<u>135,000</u>	<u>48,000</u>
A032 TOTAL COMMUNICATIONS			<u>45,000</u>	<u>15,000</u>	<u>15,000</u>
A03201 Postage and Telegraph			15,000	15,000	5,000
A03202 Telephone and Trunk Call			30,000		10,000
A033 TOTAL UTILITIES			<u>100,000</u>	<u>5,000</u>	<u>2,000</u>
A03301 Gas			30,000		
A03303 Electricity			<u>60,000</u>		
001 Electricity			60,000		
A03304 Hot and Cold Weather Charges			10,000	5,000	2,000
A034 TOTAL OCCUPANCY COSTS			<u>200,000</u>		
A03402 Rent for Office Building			200,000		
A036 TOTAL MOTOR VEHICLES			<u>5,000</u>		
A03603 Registration			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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>145,000</u>	<u>55,000</u>	<u>14,000</u>
A03805 Travelling Allowance			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Travelling Allowance			30,000	30,000	10,000
A03806 Transportation of Goods			<u>10,000</u>	<u>20,000</u>	<u>2,000</u>
001 Transportation of Goods			10,000	20,000	2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			100,000		
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001 Conveyance Charges			5,000	5,000	2,000
A039 TOTAL GENERAL			<u>50,000</u>	<u>60,000</u>	<u>17,000</u>
A03901 Stationery			<u>15,000</u>	<u>30,000</u>	<u>5,000</u>
001 Stationery			15,000	30,000	5,000
A03906 Uniforms and Protective Clothing			5,000		2,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Advertising and Publicity			20,000	20,000	7,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
002 Other Contingencies			10,000	10,000	3,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>67,000</u>
A041 TOTAL PENSION					<u>67,000</u>
A04114 Superannuation Encashment of L.P.R					67,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>167,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>167,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>167,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		167,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04					
041					
0413					
041309					
SW4952					
A13			<u>35,000</u>		<u>15,000</u>
A130			<u>20,000</u>		<u>7,000</u>
A13001	Transport		<u>20,000</u>		<u>7,000</u>
001	Transport		20,000		7,000
A131			<u>10,000</u>		<u>3,000</u>
A13101	Machinery and Equipment		<u>10,000</u>		<u>3,000</u>
001	Machinery and Equipment		10,000		3,000
A132			<u>5,000</u>		<u>3,000</u>
A13201	Furniture and Fixture		5,000		3,000
A137					<u>2,000</u>
A13701	Hardware				2,000
Commissionrate of Mines Khyber Pakhtunkhwa Malakand Region at Swat			2,897,000	880,000	982,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>3,376,000</u>	<u>2,404,000</u>	<u>1,139,000</u>
A011 TOTAL PAY	7	7	<u>1,699,000</u>	<u>1,574,000</u>	<u>698,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>800,000</u>	<u>500,000</u>	<u>333,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>800,000</u>	<u>500,000</u>	<u>333,000</u>
I017 Inspector Of Mines (BPS-17)	1	1	319,000		133,000
A057 Assistant (BPS-16)	1	1	265,000		110,000
C082 Computer Operator (BPS-16)	1	1	216,000		90,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>899,000</u>	<u>1,074,000</u>	<u>365,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>899,000</u>	<u>1,074,000</u>	<u>365,000</u>
J013 Junior Clerk (BPS-11)	1	1	327,000		133,000
D112 Driver (BPS-06)	1	1	219,000		89,000
C057 Chowkidar (BPS-03)	1	1	175,000		71,000
N005 Naib Qasid (BPS-03)	1	1	178,000		72,000
A012 TOTAL ALLOWANCES			<u>1,677,000</u>	<u>830,000</u>	<u>441,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,162,000</u>	<u>815,000</u>	<u>368,000</u>
A01202 House Rent Allowance			130,000	106,800	43,000
A01203 Conveyance Allowance			281,000	200,000	94,000
A01207 Washing Allowance			4,000	3,000	1,000
A01208 Dress Allowance			2,000	1,800	1,000
A0120D Integrated Allowance			6,000	5,400	2,000
A0120X Adhoc Allowance - 2010			268,000		
A01217 Medical Allowance			127,000	113,000	42,000
A0121T Adhoc Relief Allowance 2013			75,000	45,000	25,000
A01226 Computer Allowance			18,000	18,000	6,000
A0122C Adhoc Relief Allowance - 2015			51,000	30,000	17,000
A0122M Adhoc Relief Allowance 2016			200,000	135,000	67,000
A0122Y Ad-hoc Relief Allowance 2017				157,000	70,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>515,000</u>	<u>15,000</u>	<u>73,000</u>
A01274 Medical Charges			<u>15,000</u>	<u>15,000</u>	<u>6,000</u>
001 Medical Charges			15,000	15,000	6,000
A01278 Leave Salary			<u>500,000</u>		<u>67,000</u>
001 Leave Salary			500,000		67,000
A03 TOTAL OPERATING EXPENSES			<u>486,000</u>	<u>828,000</u>	<u>284,000</u>
A032 TOTAL COMMUNICATIONS			<u>8,000</u>	<u>4,000</u>	<u>9,000</u>
A03201 Postage and Telegraph			8,000	4,000	1,000
A03202 Telephone and Trunk Call					8,000
A033 TOTAL UTILITIES			<u>81,000</u>	<u>61,000</u>	<u>21,000</u>
A03303 Electricity			<u>70,000</u>	<u>50,000</u>	<u>17,000</u>
001 Electricity			70,000	50,000	17,000
A03304 Hot and Cold Weather Charges			11,000	11,000	4,000
A034 TOTAL OCCUPANCY COSTS			<u>180,000</u>	<u>600,000</u>	<u>200,000</u>
A03402 Rent for Office Building			180,000	600,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>196,000</u>	<u>138,000</u>	<u>46,000</u>
A03805 Travelling Allowance			<u>88,000</u>	<u>88,000</u>	<u>29,000</u>
001 Travelling Allowance			88,000	88,000	29,000
A03806 Transportation of Goods			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001 Transportation of Goods			5,000	5,000	2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>40,000</u>	<u>13,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	40,000	13,000
A03808 Conveyance Charges			<u>3,000</u>	<u>5,000</u>	<u>2,000</u>
001 Conveyance Charges			3,000	5,000	2,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>21,000</u>	<u>25,000</u>	<u>8,000</u>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Stationery			10,000	10,000	3,000
A03906 Uniforms and Protective Clothing			5,000	5,000	2,000
A03970 Others			<u>6,000</u>	<u>10,000</u>	<u>3,000</u>
002 Other Contingencies			6,000	10,000	3,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>108,000</u>
A041 TOTAL PENSION					<u>108,000</u>
A04114 Superannuation Encashment of L.P.R					108,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>167,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>167,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>167,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		167,000
A09 TOTAL PHYSICAL ASSETS				<u>200,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>100,000</u>	
A09201 Hardware				<u>100,000</u>	
001 Hardware				100,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>100,000</u>	
A09701 Furniture and fixtures				<u>100,000</u>	
001 Furniture & Fixture				100,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>56,000</u>	<u>56,000</u>	<u>21,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A130 TOTAL TRANSPORT			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
A13001 Transport			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
001 Transport			40,000	40,000	13,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>3,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>3,000</u>
001 Machinery and Equipment			8,000	8,000	3,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			8,000	8,000	3,000
A137 TOTAL COMPUTER EQUIPMENT					<u>2,000</u>
A13701 Hardware					2,000
Inspectorate of Mines DIKhan			4,418,000	3,488,000	1,719,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>5,275,000</u>	<u>2,421,000</u>	<u>1,868,000</u>
A011 TOTAL PAY	13	13	<u>2,840,000</u>	<u>1,656,000</u>	<u>1,175,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,610,000</u>	<u>866,000</u>	<u>670,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,610,000</u>	<u>866,000</u>	<u>670,000</u>
S258 Senior Inspector Of Mines (BPS-18)	1	1	383,000		160,000
I017 Inspector Of Mines (BPS-17)	1	1	306,000		128,000
S166 Superintendent (BPS-17)	1	1	306,000		128,000
A057 Assistant (BPS-16)	1	1	415,000		170,000
C082 Computer Operator (BPS-16)	1	1	200,000		84,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,230,000</u>	<u>790,000</u>	<u>505,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,230,000</u>	<u>790,000</u>	<u>505,000</u>
S035 Senior Clerk (BPS-14)	1	1	200,000		83,000
S161 Surveyor (BPS-12)	1	1	180,000		74,000
J013 Junior Clerk (BPS-11)	1	1	185,000		76,000
D112 Driver (BPS-06)	2	2	290,000		119,000
C057 Chowkidar (BPS-03)	1	1	125,000		51,000
N005 Naib Qasid (BPS-03)	1	1	125,000		51,000
S162 Sweeper (BPS-03)	1	1	125,000		51,000
A012 TOTAL ALLOWANCES			<u>2,435,000</u>	<u>765,000</u>	<u>693,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,210,000</u>	<u>740,000</u>	<u>614,000</u>
A01202 House Rent Allowance			264,000	87,600	88,000
A01203 Conveyance Allowance			469,000	185,000	156,000
A01207 Washing Allowance			47,000	2,000	2,000
A01208 Dress Allowance			4,000	2,000	1,000
A0120D Integrated Allowance			6,000	5,900	2,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A0120X Adhoc Allowance - 2010			680,000		
A01217 Medical Allowance			338,000	104,000	113,000
A0121T Adhoc Relief Allowance 2013			80,000	37,500	27,000
A01226 Computer Allowance			18,000	6,000	6,000
A0122C Adhoc Relief Allowance - 2015			53,000	24,500	18,000
A0122M Adhoc Relief Allowance 2016			251,000	120,000	84,000
A0122Y Ad-hoc Relief Allowance 2017				165,500	117,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>225,000</u>	<u>25,000</u>	<u>79,000</u>
A01274 Medical Charges			<u>25,000</u>	<u>25,000</u>	<u>9,000</u>
001 Medical Charges			25,000	25,000	9,000
A01278 Leave Salary			<u>200,000</u>		<u>70,000</u>
001 Leave Salary			200,000		70,000
A03 TOTAL OPERATING EXPENSES			<u>725,000</u>	<u>772,000</u>	<u>244,000</u>
A032 TOTAL COMMUNICATIONS			<u>75,000</u>	<u>75,000</u>	<u>25,000</u>
A03201 Postage and Telegraph			20,000	20,000	7,000
A03202 Telephone and Trunk Call			55,000	55,000	18,000
A033 TOTAL UTILITIES			<u>50,000</u>	<u>56,000</u>	<u>18,000</u>
A03303 Electricity			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
001 Electricity			40,000	40,000	13,000
A03304 Hot and Cold Weather Charges			10,000	16,000	5,000
A036 TOTAL MOTOR VEHICLES			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
A03603 Registration			3,000	3,000	
A03670 Others					<u>1,000</u>
001 Others					1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>505,000</u>	<u>558,000</u>	<u>163,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>300,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
001 Travelling Allowance			150,000	300,000	60,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>250,000</u>	<u>83,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	250,000	83,000
A03808 Conveyance Charges			<u>5,000</u>	<u>8,000</u>	<u>3,000</u>
001 Conveyance Charges			5,000	8,000	3,000
A03809 CNG Charges (Govt)			50,000		17,000
A039 TOTAL GENERAL			<u>92,000</u>	<u>80,000</u>	<u>37,000</u>
A03901 Stationery			<u>24,000</u>	<u>30,000</u>	<u>8,000</u>
001 Stationery			24,000	30,000	8,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Printing and publication			10,000	10,000	3,000
A03905 Newspapers Periodicals and Books			5,000	10,000	3,000
A03906 Uniforms and Protective Clothing			5,000	10,000	3,000
A03907 Advertising & Publicity			<u>40,000</u>		<u>17,000</u>
001 Advertising and Publicity			40,000		17,000
A03970 Others			<u>8,000</u>	<u>20,000</u>	<u>3,000</u>
002 Other Contingencies			8,000	20,000	3,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>67,000</u>
A041 TOTAL PENSION					<u>67,000</u>
A04114 Superannuation Encashment of L.P.R					67,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>100,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>100,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>100,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>117,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A130 TOTAL TRANSPORT			<u>55,000</u>	<u>85,000</u>	<u>20,000</u>
A13001 Transport			<u>55,000</u>	<u>85,000</u>	<u>20,000</u>
001 Transport			55,000	85,000	20,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>13,000</u>	<u>20,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>13,000</u>	<u>20,000</u>	<u>5,000</u>
001 Machinery and Equipment			13,000	20,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>12,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			12,000	12,000	4,000
A137 TOTAL COMPUTER EQUIPMENT					<u>3,000</u>
A13701 Hardware					3,000
Inspectorate of Mines Kohat			6,580,000	3,310,000	2,311,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>38,588,000</u>	<u>23,677,000</u>	<u>14,227,000</u>
A011 TOTAL PAY	105	105	<u>22,232,000</u>	<u>15,008,900</u>	<u>9,164,000</u>
A011-1 TOTAL PAY OF OFFICERS	37	37	<u>13,204,000</u>	<u>8,933,900</u>	<u>5,458,000</u>
A01101 Total Basic Pay Of Officer	37	37	<u>13,204,000</u>	<u>8,933,900</u>	<u>5,458,000</u>
C224 Chief Inspector Of Mines (BPS-20)	1	1	716,000		297,000
D333 Director Planning (BPS-19)	1	1	611,000		252,000
D455 Director Training (BPS-19)	1	1	611,000		252,000
D562 Deputy Chief Inspector Mines for Northern Region (BPS-19)	1	1	611,000		252,000
D563 Deputy Chief Inspector Mines for Southern Region (BPS-19)	1	1	611,000		252,000
M170 Minse Saftety Engg.cum Ch.Insp. of Mines (BPS-19)	1	1	889,000		363,000
S258 Senior Inspector Of Mines (BPS-18)	1	1	831,000		339,000
A079 Assistant Director (BPS-17)	1	1	319,000		133,000
A509 Assistant Director Admn. (BPS-17)	1	1	319,000		133,000
I017 Inspector Of Mines (BPS-17)	1	1	365,000		151,000
S112 Statistical Officer (BPS-17)	1	1	319,000		133,000
S166 Superintendent (BPS-17)	5	5	1,826,000		757,000
A057 Assistant (BPS-16)	8	8	1,797,000		747,000
C082 Computer Operator (BPS-16)	8	8	1,597,000		667,000
S015 Secretary Mines Labour Welfare Organization (BPS-16)	1	1	584,000		237,000
S061 Senior Scale Stenographer (BPS-16)	4	4	1,198,000		493,000
A011-2 TOTAL PAY OF OTHER STAFF	68	68	<u>9,028,000</u>	<u>6,075,000</u>	<u>3,706,000</u>
A01151 Total Basic Pay Other Staff	68	68	<u>9,028,000</u>	<u>6,075,000</u>	<u>3,706,000</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	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			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					
P115 Project Mechanic (BPS-15)	1	1	211,000		88,000
S035 Senior Clerk (BPS-14)	7	7	1,493,000		616,000
S115 Stenographer (BPS-14)	1	1	313,000		128,000
S161 Surveyor (BPS-12)	1	1	200,000		82,000
J013 Junior Clerk (BPS-11)	9	9	1,272,000		527,000
D112 Driver (BPS-06)	8	8	1,132,000		463,000
D006 Daftari (BPS-04)	4	4	408,000		167,000
Q004 Qasid (BPS-04)	4	4	408,000		167,000
A161 Attendant (BPS-03)	4	4	396,000		162,000
C057 Chowkidar (BPS-03)	2	2	199,000		82,000
C095 Cook (BPS-03)	2	2	200,000		82,000
D010 Dak Runner (BPS-03)	2	2	200,000		82,000
F001 Farash (BPS-03)	1	1	99,000		41,000
M215 Mines Guard (BPS-03)	6	6	594,000		243,000
N005 Naib Qasid (BPS-03)	10	10	1,293,000		526,000
S162 Sweeper (BPS-03)	6	6	610,000		250,000
A012 TOTAL ALLOWANCES			<u>16,356,000</u>	<u>8,668,100</u>	<u>5,063,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>16,016,000</u>	<u>8,328,100</u>	<u>4,981,000</u>
A01202 House Rent Allowance			2,963,000	1,500,000	988,000
A01203 Conveyance Allowance			3,322,000	1,800,000	1,107,000
A01207 Washing Allowance			45,000	15,000	13,000
A01208 Dress Allowance			30,000	10,000	8,000
A0120D Integrated Allowance			54,000	45,000	25,000
A0120E Housing Subsidy Allowance				80,000	33,000
A0120X Adhoc Allowance - 2010			3,722,000	10,100	
A01217 Medical Allowance			2,005,000	1,200,000	600,000
A0121T Adhoc Relief Allowance 2013			988,000	400,000	329,000
A0121Z Adhoc Relief Allowance-2014				1,000	

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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				
A01224	Entertainment Allowance		6,000	6,000	2,000
A01226	Computer Allowance		144,000	60,000	48,000
A0122C	Adhoc Relief Allowance - 2015		598,000	200,000	199,000
A0122M	Adhoc Relief Allowance 2016		2,139,000	1,500,000	713,000
A0122Y	Ad-hoc Relief Allowance 2017			1,501,000	916,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>340,000</u>	<u>340,000</u>	<u>82,000</u>
A01274	Medical Charges		<u>40,000</u>	<u>40,000</u>	<u>15,000</u>
001	Medical Charges		40,000	40,000	15,000
A01278	Leave Salary		<u>300,000</u>	<u>300,000</u>	<u>67,000</u>
001	Leave Salary		300,000	300,000	67,000
A03	TOTAL OPERATING EXPENSES		<u>1,419,000</u>	<u>3,079,000</u>	<u>589,000</u>
A032	TOTAL COMMUNICATIONS		<u>115,000</u>	<u>200,000</u>	<u>67,000</u>
A03201	Postage and Telegraph		25,000	50,000	17,000
A03202	Telephone and Trunk Call		90,000	150,000	50,000
A033	TOTAL UTILITIES		<u>30,000</u>	<u>80,000</u>	<u>27,000</u>
A03304	Hot and Cold Weather Charges		30,000	80,000	27,000
A036	TOTAL MOTOR VEHICLES		<u>25,000</u>	<u>300,000</u>	<u>8,000</u>
A03603	Registration		25,000	300,000	
A03670	Others				<u>8,000</u>
002	Renewal of Vehicle Registration				8,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>787,000</u>	<u>1,950,000</u>	<u>314,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>950,000</u>	<u>117,000</u>
001	Travelling Allowance		300,000	950,000	117,000
A03806	Transportation of Goods		<u>5,000</u>	<u>100,000</u>	<u>2,000</u>
001	Transportation of Goods		5,000	100,000	2,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>400,000</u>	<u>800,000</u>	<u>167,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	800,000	167,000
A03808 Conveyance Charges			<u>12,000</u>	<u>30,000</u>	<u>5,000</u>
001 Conveyance Charges			12,000	30,000	5,000
A03809 CNG Charges (Govt)			70,000	70,000	23,000
A039 TOTAL GENERAL			<u>462,000</u>	<u>549,000</u>	<u>173,000</u>
A03901 Stationery			<u>132,000</u>	<u>132,000</u>	<u>44,000</u>
001 Stationery			132,000	132,000	44,000
A03902 Printing and Publication			<u>72,000</u>	<u>72,000</u>	<u>24,000</u>
001 Printing and publication			72,000	72,000	24,000
A03903 Conference/Seminars/Workshops/ Symposia				30,000	10,000
A03905 Newspapers Periodicals and Books			10,000	15,000	5,000
A03906 Uniforms and Protective Clothing			20,000	40,000	13,000
A03907 Advertising & Publicity			<u>190,000</u>	<u>190,000</u>	<u>63,000</u>
001 Advertising and Publicity			190,000	190,000	63,000
A03942 Cost of Other Stores			<u>13,000</u>	<u>30,000</u>	<u>5,000</u>
001 Cost of other Stores			13,000	30,000	5,000
A03970 Others			<u>25,000</u>	<u>40,000</u>	<u>9,000</u>
002 Other Contingencies			25,000	40,000	9,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>133,000</u>
A041 TOTAL PENSION					<u>133,000</u>
A04114 Superannuation Encashment of L.P.R					133,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>167,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>167,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>167,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		167,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>400,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>300,000</u>	<u>1,000</u>
A09201 Hardware				<u>300,000</u>	<u>1,000</u>
001 Hardware				300,000	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>100,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>100,000</u>	<u>1,000</u>
001 Plant and Machinery				100,000	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>141,000</u>	<u>256,000</u>	<u>55,000</u>
A130 TOTAL TRANSPORT			<u>85,000</u>	<u>200,000</u>	<u>33,000</u>
A13001 Transport			<u>85,000</u>	<u>200,000</u>	<u>33,000</u>
001 Transport			85,000	200,000	33,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
001 Machinery and Equipment			30,000	30,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>26,000</u>	<u>26,000</u>	<u>9,000</u>
A13201 Furniture and Fixture			26,000	26,000	9,000
A137 TOTAL COMPUTER EQUIPMENT					<u>3,000</u>
A13701 Hardware					3,000
Inspectorate of Mines Provincial (in the Directorate General Mines & Minerals			40,648,000	27,412,000	15,175,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>4,657,000</u>	<u>3,585,000</u>	<u>1,741,000</u>
A011 TOTAL PAY	12	12	<u>2,679,000</u>	<u>2,155,000</u>	<u>1,103,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,385,000</u>	<u>648,000</u>	<u>574,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,385,000</u>	<u>648,000</u>	<u>574,000</u>
S258 Senior Inspector Of Mines (BPS-18)	1	1	635,000		261,000
I017 Inspector Of Mines (BPS-17)	1	1	319,000		133,000
A057 Assistant (BPS-16)	1	1	200,000		84,000
C082 Computer Operator (BPS-16)	1	1	231,000		96,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,294,000</u>	<u>1,507,000</u>	<u>529,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,294,000</u>	<u>1,507,000</u>	<u>529,000</u>
J013 Junior Clerk (BPS-11)	2	2	334,000		138,000
D112 Driver (BPS-06)	2	2	474,000		192,000
C057 Chowkidar (BPS-03)	1	1	115,000		47,000
N005 Naib Qasid (BPS-03)	2	2	272,000		111,000
S162 Sweeper (BPS-03)	1	1	99,000		41,000
A012 TOTAL ALLOWANCES			<u>1,978,000</u>	<u>1,430,000</u>	<u>638,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,848,000</u>	<u>1,278,000</u>	<u>592,000</u>
A01202 House Rent Allowance			227,000	140,000	76,000
A01203 Conveyance Allowance			441,000	280,000	147,000
A01207 Washing Allowance			8,000	4,800	3,000
A01208 Dress Allowance			4,000	3,000	1,000
A0120D Integrated Allowance			11,000	10,300	4,000
A0120X Adhoc Allowance - 2010			403,000	5,900	
A01217 Medical Allowance			220,000	170,000	73,000
A0121T Adhoc Relief Allowance 2013			59,000	60,000	20,000
A01226 Computer Allowance			18,000	18,000	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A0122C Adhoc Relief Allowance - 2015			40,000	40,000	13,000
A0122M Adhoc Relief Allowance 2016			237,000	180,000	79,000
A0122Y Ad-hoc Relief Allowance 2017				216,000	110,000
A01233 Unattractive Area Allowance			<u>180,000</u>	<u>150,000</u>	<u>60,000</u>
001 Unattractive Area Allowance			180,000	150,000	60,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>130,000</u>	<u>152,000</u>	<u>46,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>11,000</u>
001 Medical Charges			30,000	30,000	11,000
A01278 Leave Salary			<u>100,000</u>	<u>122,000</u>	<u>35,000</u>
001 Leave Salary			100,000	122,000	35,000
A03 TOTAL OPERATING EXPENSES			<u>660,000</u>	<u>768,000</u>	<u>248,000</u>
A032 TOTAL COMMUNICATIONS			<u>62,000</u>	<u>55,000</u>	<u>18,000</u>
A03201 Postage and Telegraph			17,000	10,000	3,000
A03202 Telephone and Trunk Call			45,000	45,000	15,000
A033 TOTAL UTILITIES			<u>130,000</u>	<u>200,000</u>	<u>67,000</u>
A03304 Hot and Cold Weather Charges			130,000	200,000	67,000
A036 TOTAL MOTOR VEHICLES				<u>40,000</u>	<u>2,000</u>
A03670 Others				<u>40,000</u>	<u>2,000</u>
002 Renewal of Vehicle Registration				40,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>380,000</u>	<u>400,000</u>	<u>133,000</u>
A03805 Travelling Allowance			<u>135,000</u>	<u>200,000</u>	<u>50,000</u>
001 Travelling Allowance			135,000	200,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>190,000</u>	<u>190,000</u>	<u>63,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			190,000	190,000	63,000
A03808 Conveyance Charges			<u>5,000</u>	<u>10,000</u>	<u>3,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
001 Conveyance Charges			5,000	10,000	3,000
A03809 CNG Charges (Govt)			50,000		17,000
A039 TOTAL GENERAL			<u>88,000</u>	<u>73,000</u>	<u>28,000</u>
A03901 Stationery			<u>17,000</u>	<u>15,000</u>	<u>5,000</u>
001 Stationery			17,000	15,000	5,000
A03902 Printing and Publication			<u>13,000</u>		<u>4,000</u>
001 Printing and publication			13,000		4,000
A03905 Newspapers Periodicals and Books			8,000	5,000	2,000
A03906 Uniforms and Protective Clothing			7,000	10,000	3,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Advertising and Publicity			30,000	30,000	10,000
A03970 Others			<u>13,000</u>	<u>13,000</u>	<u>4,000</u>
002 Other Contingencies			13,000	13,000	4,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>167,000</u>
A041 TOTAL PENSION					<u>167,000</u>
A04114 Superannuation Encashment of L.P.R					167,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>133,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>133,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>133,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		133,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>69,000</u>	<u>69,000</u>	<u>25,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Transport			50,000	50,000	17,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>3,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Machinery and Equipment			10,000	10,000	3,000
A132 TOTAL FURNITURE AND FIXTURE			<u>9,000</u>	<u>9,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			9,000	9,000	3,000
A137 TOTAL COMPUTER EQUIPMENT					<u>2,000</u>
A13701 Hardware					2,000
Inspectorate of Mines Swat			5,886,000	4,422,000	2,314,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>20,316,000</u>	<u>16,821,000</u>	<u>8,111,000</u>
A011 TOTAL PAY	55	55	<u>14,955,000</u>	<u>10,609,000</u>	<u>6,100,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	13	<u>6,014,000</u>	<u>3,740,000</u>	<u>2,470,000</u>
A01101 Total Basic Pay Of Officer	13	13	<u>6,014,000</u>	<u>3,740,000</u>	<u>2,470,000</u>
D408 Deputy Director Exploration (BPS-18)	1	1	531,000		219,000
D467 Deputy Director Technical (BPS-18)	1	1	520,000		215,000
D528 Deputy Director Surveillance (BPS-18)	1	1	520,000		215,000
A079 Assistant Director (BPS-17)	1	1	438,000		181,000
A494 Assistant Director Geologist (BPS-17)	1	1	438,000		181,000
A666 Assistant Director Surveillance (BPS-17)	1	1	438,000		181,000
S166 Superintendent (BPS-17)	1	1	485,000		199,000
A057 Assistant (BPS-16)	3	3	1,581,000		643,000
C082 Computer Operator (BPS-16)	3	3	1,063,000		436,000
A011-2 TOTAL PAY OF OTHER STAFF	42	42	<u>8,941,000</u>	<u>6,869,000</u>	<u>3,630,000</u>
A01151 Total Basic Pay Other Staff	42	42	<u>8,941,000</u>	<u>6,869,000</u>	<u>3,630,000</u>
S035 Senior Clerk (BPS-14)	1	1	458,000		186,000
C354 Cartographer/ Draftsman (BPS-12)	1	1	223,000		91,000
D105 Draftsman (BPS-12)	1	1	491,000		199,000
R052 Royalty Inspector (BPS-12)	2	2	499,000		204,000
S161 Surveyor (BPS-12)	1	1	333,000		135,000
J013 Junior Clerk (BPS-11)	4	4	813,000		333,000
R332 Royalty Sub Inspector (BPS-10)	1	1	324,000		131,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					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	274,000		111,000
D112	Driver	(BPS-06)	5	5	1,151,000		467,000
C024	Chainman	(BPS-03)	2	2	616,000		248,000
C057	Chowkidar	(BPS-03)	2	2	335,000		136,000
F013	Ferro Printer	(BPS-03)	1	1	224,000		91,000
M058	Mineral Guard	(BPS-03)	12	12	2,000,000		811,000
N005	Naib Qasid	(BPS-03)	6	6	900,000		365,000
S162	Sweeper	(BPS-03)	2	2	300,000		122,000
A012	TOTAL ALLOWANCES				5,361,000	6,212,000	2,011,000
A012-1	TOTAL REGULAR ALLOWANCES				5,126,000	5,877,000	1,928,000
A01202	House Rent Allowance				773,000	928,300	258,000
A01203	Conveyance Allowance				1,200,000	1,369,000	400,000
A01207	Washing Allowance				9,000	5,400	5,000
A01208	Dress Allowance				2,000	5,400	3,000
A0120D	Integrated Allowance				31,000	32,400	11,000
A0120X	Adhoc Allowance - 2010				1,184,000	5,100	
A01217	Medical Allowance				778,000	972,000	259,000
A0121T	Adhoc Relief Allowance 2013				214,000	319,400	71,000
A01226	Computer Allowance				54,000	42,000	18,000
A0122C	Adhoc Relief Allowance - 2015				145,000	217,500	48,000
A0122M	Adhoc Relief Allowance 2016				736,000	919,500	245,000
A0122Y	Ad-hoc Relief Allowance 2017					1,061,000	610,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				235,000	335,000	83,000
A01274	Medical Charges				35,000	35,000	13,000
001	Medical Charges				35,000	35,000	13,000
A01278	Leave Salary				200,000	300,000	70,000
001	Leave Salary				200,000	300,000	70,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A03 TOTAL OPERATING EXPENSES			<u>1,897,000</u>	<u>2,699,400</u>	<u>672,000</u>
A032 TOTAL COMMUNICATIONS			<u>136,000</u>	<u>156,000</u>	<u>52,000</u>
A03201 Postage and Telegraph			40,000	60,000	20,000
A03202 Telephone and Trunk Call			96,000	96,000	32,000
A033 TOTAL UTILITIES			<u>270,000</u>	<u>350,000</u>	<u>130,000</u>
A03301 Gas			105,000		17,000
A03303 Electricity			<u>125,000</u>	<u>300,000</u>	<u>100,000</u>
001 Electricity			125,000	300,000	100,000
A03304 Hot and Cold Weather Charges			40,000	50,000	13,000
A034 TOTAL OCCUPANCY COSTS			<u>140,000</u>	<u>72,000</u>	<u>24,000</u>
A03402 Rent for Office Building			140,000	72,000	24,000
A036 TOTAL MOTOR VEHICLES			<u>7,000</u>	<u>4,400</u>	<u>2,000</u>
A03603 Registration			7,000	4,400	
A03670 Others					<u>2,000</u>
001 Others					2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>774,000</u>	<u>852,000</u>	<u>258,000</u>
A03805 Travelling Allowance			<u>355,000</u>	<u>485,000</u>	<u>118,000</u>
001 Travelling Allowance			355,000	485,000	118,000
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>300,000</u>	<u>351,000</u>	<u>117,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	351,000	117,000
A03808 Conveyance Charges			<u>13,000</u>	<u>16,000</u>	<u>5,000</u>
001 Conveyance Charges			13,000	16,000	5,000
A03809 CNG Charges (Govt)			100,000		17,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A039 TOTAL GENERAL			<u>570,000</u>	<u>1,265,000</u>	<u>206,000</u>
A03901 Stationery			<u>55,000</u>	<u>90,000</u>	<u>30,000</u>
001 Stationery			55,000	90,000	30,000
A03902 Printing and Publication			<u>25,000</u>	<u>25,000</u>	<u>8,000</u>
001 Printing and publication			25,000	25,000	8,000
A03905 Newspapers Periodicals and Books			5,000	5,000	2,000
A03906 Uniforms and Protective Clothing			20,000	20,000	7,000
A03907 Advertising & Publicity			<u>400,000</u>	<u>1,000,000</u>	<u>133,000</u>
001 Advertising and Publicity			400,000	1,000,000	133,000
A03917 Law Charges			30,000	55,000	10,000
A03942 Cost of Other Stores			<u>15,000</u>	<u>25,000</u>	<u>8,000</u>
001 Cost of other Stores			15,000	25,000	8,000
A03970 Others			<u>20,000</u>	<u>45,000</u>	<u>8,000</u>
002 Other Contingencies			20,000	45,000	8,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>67,000</u>
A041 TOTAL PENSION					<u>67,000</u>
A04114 Superannuation Encashment of L.P.R					67,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>100,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>100,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>100,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		100,000
A09 TOTAL PHYSICAL ASSETS				<u>600,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>200,000</u>	
A09601 Plant and Machinery				<u>200,000</u>	

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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 Plant and Machinery				200,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>400,000</u>	
A09701 Furniture and fixtures				<u>400,000</u>	
001 Furniture & Fixture				400,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>81,000</u>	<u>140,600</u>	<u>32,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>90,000</u>	<u>18,000</u>
A13001 Transport			<u>50,000</u>	<u>90,000</u>	<u>18,000</u>
001 Transport			50,000	90,000	18,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>16,000</u>	<u>30,000</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>16,000</u>	<u>30,000</u>	<u>6,000</u>
001 Machinery and Equipment			16,000	30,000	6,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>20,600</u>	<u>5,000</u>
A13201 Furniture and Fixture			15,000	20,600	5,000
A137 TOTAL COMPUTER EQUIPMENT					<u>3,000</u>
A13701 Hardware					3,000
Assistant Director Mineral Development Abbottabad			22,794,000	20,261,000	8,982,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>6,564,000</u>	<u>4,980,000</u>	<u>2,427,000</u>
A011 TOTAL PAY	21	21	<u>3,605,000</u>	<u>2,950,000</u>	<u>1,485,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,360,000</u>	<u>1,000,000</u>	<u>566,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,360,000</u>	<u>1,000,000</u>	<u>566,000</u>
A086 Assistant Director Mineral (BPS-17)	1	1	342,000		142,000
S166 Superintendent (BPS-17)	1	1	342,000		142,000
A057 Assistant (BPS-16)	1	1	215,000		90,000
C082 Computer Operator (BPS-16)	1	1	215,000		90,000
M114 Mineral Development Officer (Tech:) (BPS-16)	1	1	246,000		102,000
A011-2 TOTAL PAY OF OTHER STAFF	16	16	<u>2,245,000</u>	<u>1,950,000</u>	<u>919,000</u>
A01151 Total Basic Pay Other Staff	16	16	<u>2,245,000</u>	<u>1,950,000</u>	<u>919,000</u>
S035 Senior Clerk (BPS-14)	1	1	301,000		123,000
D105 Draftsman (BPS-12)	1	1	149,000		62,000
S161 Surveyor (BPS-12)	1	1	149,000		62,000
J013 Junior Clerk (BPS-11)	1	1	176,000		72,000
R332 Royalty Sub Inspector (BPS-10)	1	1	135,000		56,000
D112 Driver (BPS-06)	1	1	139,000		57,000
C024 Chainman (BPS-03)	2	2	317,000		129,000
C057 Chowkidar (BPS-03)	2	2	214,000		87,000
M058 Mineral Guard (BPS-03)	5	5	547,000		223,000
N005 Naib Qasid (BPS-03)	1	1	118,000		48,000
A012 TOTAL ALLOWANCES			<u>2,959,000</u>	<u>2,030,000</u>	<u>942,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,834,000</u>	<u>1,905,000</u>	<u>898,000</u>
A01202 House Rent Allowance			341,000	250,000	114,000
A01203 Conveyance Allowance			698,000	450,000	233,000
A01207 Washing Allowance			6,000	5,400	2,000
A01208 Dress Allowance			4,000	3,600	1,000
A0120D Integrated Allowance			6,000	5,400	2,000
A0120X Adhoc Allowance - 2010			582,000	17,600	
A01217 Medical Allowance			366,000	300,000	122,000
A0121T Adhoc Relief Allowance 2013			100,000	80,000	33,000
A01226 Computer Allowance			18,000	18,000	6,000
A0122C Adhoc Relief Allowance - 2015			70,000	40,000	23,000
A0122M Adhoc Relief Allowance 2016			349,000	220,000	116,000
A0122Y Ad-hoc Relief Allowance 2017				295,000	148,000
A01233 Unattractive Area Allowance			<u>294,000</u>	<u>220,000</u>	<u>98,000</u>
001 Unattractive Area Allowance			294,000	220,000	98,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>125,000</u>	<u>125,000</u>	<u>44,000</u>
A01274 Medical Charges			<u>25,000</u>	<u>25,000</u>	<u>9,000</u>
001 Medical Charges			25,000	25,000	9,000
A01278 Leave Salary			<u>100,000</u>	<u>100,000</u>	<u>35,000</u>
001 Leave Salary			100,000	100,000	35,000
A03 TOTAL OPERATING EXPENSES			<u>1,128,000</u>	<u>1,708,000</u>	<u>391,000</u>
A032 TOTAL COMMUNICATIONS			<u>67,000</u>	<u>85,000</u>	<u>28,000</u>
A03201 Postage and Telegraph			12,000	30,000	10,000
A03202 Telephone and Trunk Call			55,000	55,000	18,000
A033 TOTAL UTILITIES			<u>270,000</u>	<u>350,000</u>	<u>93,000</u>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Electricity			100,000	100,000	33,000
A03304 Hot and Cold Weather Charges			170,000	250,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>300,000</u>	<u>100,000</u>
A03402 Rent for Office Building			300,000	300,000	100,000
A036 TOTAL MOTOR VEHICLES			<u>7,000</u>	<u>7,000</u>	<u>2,000</u>
A03603 Registration			7,000	7,000	
A03670 Others					<u>2,000</u>
001 Others					2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>760,000</u>	<u>103,000</u>
A03805 Travelling Allowance			<u>140,000</u>	<u>450,000</u>	<u>50,000</u>
001 Travelling Allowance			140,000	450,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>300,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	300,000	50,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Conveyance Charges			10,000	10,000	3,000
A039 TOTAL GENERAL			<u>184,000</u>	<u>206,000</u>	<u>65,000</u>
A03901 Stationery			<u>30,000</u>	<u>40,000</u>	<u>13,000</u>
001 Stationery			30,000	40,000	13,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Printing and publication			20,000	20,000	7,000
A03906 Uniforms and Protective Clothing			10,000	10,000	3,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Advertising and Publicity			100,000	100,000	33,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>12,000</u>	<u>4,000</u>
001 Payments to Others for Service Rendered			12,000	12,000	4,000
A03970 Others			<u>12,000</u>	<u>24,000</u>	<u>5,000</u>
002 Other Contingencies			12,000	24,000	5,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>67,000</u>
A041 TOTAL PENSION					<u>67,000</u>
A04114 Superannuation Encashment of L.P.R					67,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>700,000</u>		<u>133,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>700,000</u>		<u>133,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>700,000</u>		<u>133,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			700,000		133,000
A09 TOTAL PHYSICAL ASSETS				<u>200,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>100,000</u>	
A09601 Plant and Machinery				<u>100,000</u>	
001 Plant and Machinery				100,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>100,000</u>	
A09701 Furniture and fixtures				<u>100,000</u>	
001 Furniture & Fixture				100,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>68,000</u>	<u>120,000</u>	<u>209,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>100,000</u>	<u>200,000</u>
A13001 Transport			<u>50,000</u>	<u>100,000</u>	<u>200,000</u>
001 Transport			50,000	100,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>12,000</u>	<u>4,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>12,000</u>	<u>4,000</u>
001 Machinery and Equipment			10,000	12,000	4,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			8,000	8,000	3,000
A137 TOTAL COMPUTER EQUIPMENT					<u>2,000</u>
A13701 Hardware					2,000
Assistant Director Mineral Development Buner			8,460,000	7,008,000	3,227,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>7,587,000</u>	<u>5,216,000</u>	<u>2,778,000</u>
A011 TOTAL PAY	23	23	<u>4,276,000</u>	<u>3,400,000</u>	<u>1,762,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>1,905,000</u>	<u>1,300,000</u>	<u>791,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>1,905,000</u>	<u>1,300,000</u>	<u>791,000</u>
D408 Deputy Director Exploration (BPS-18)	1	1	570,000		235,000
A079 Assistant Director (BPS-17)	1	1	345,000		143,000
A494 Assistant Director Geologist (BPS-17)	1	1	345,000		143,000
A057 Assistant (BPS-16)	1	1	215,000		90,000
C082 Computer Operator (BPS-16)	1	1	215,000		90,000
M114 Mineral Development Officer (Tech:) (BPS-16)	1	1	215,000		90,000
A011-2 TOTAL PAY OF OTHER STAFF	17	17	<u>2,371,000</u>	<u>2,100,000</u>	<u>971,000</u>
A01151 Total Basic Pay Other Staff	17	17	<u>2,371,000</u>	<u>2,100,000</u>	<u>971,000</u>
S035 Senior Clerk (BPS-14)	1	1	210,000		87,000
S161 Surveyor (BPS-12)	1	1	200,000		82,000
J013 Junior Clerk (BPS-11)	1	1	210,000		86,000
R332 Royalty Sub Inspector (BPS-10)	2	2	275,000		114,000
D112 Driver (BPS-06)	2	2	260,000		107,000
C024 Chainman (BPS-03)	1	1	211,000		85,000
C057 Chowkidar (BPS-03)	2	2	211,000		86,000
M058 Mineral Guard (BPS-03)	4	4	450,000		184,000
N005 Naib Qasid (BPS-03)	2	2	233,000		95,000
S162 Sweeper (BPS-03)	1	1	111,000		45,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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 TOTAL ALLOWANCES			<u>3,311,000</u>	<u>1,816,000</u>	<u>1,016,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,986,000</u>	<u>1,791,000</u>	<u>940,000</u>
A01202 House Rent Allowance			381,000	250,000	127,000
A01203 Conveyance Allowance			755,000	500,000	252,000
A01207 Washing Allowance			5,000	6,900	3,000
A01208 Dress Allowance			7,000	4,400	2,000
A0120D Integrated Allowance			11,000	7,700	4,000
A0120X Adhoc Allowance - 2010			700,000		
A01217 Medical Allowance			430,000	270,000	143,000
A0121T Adhoc Relief Allowance 2013			182,000	80,000	61,000
A01226 Computer Allowance			18,000	18,000	6,000
A0122C Adhoc Relief Allowance - 2015			158,000	54,000	53,000
A0122M Adhoc Relief Allowance 2016			339,000	260,000	113,000
A0122Y Ad-hoc Relief Allowance 2017				340,000	176,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>325,000</u>	<u>25,000</u>	<u>76,000</u>
A01274 Medical Charges			<u>25,000</u>	<u>25,000</u>	<u>9,000</u>
001 Medical Charges			25,000	25,000	9,000
A01278 Leave Salary			<u>300,000</u>		<u>67,000</u>
001 Leave Salary			300,000		67,000
A03 TOTAL OPERATING EXPENSES			<u>970,000</u>	<u>1,300,000</u>	<u>395,000</u>
A032 TOTAL COMMUNICATIONS			<u>53,000</u>	<u>63,000</u>	<u>21,000</u>
A03201 Postage and Telegraph			18,000	18,000	6,000
A03202 Telephone and Trunk Call			35,000	45,000	15,000
A033 TOTAL UTILITIES			<u>158,000</u>	<u>110,000</u>	<u>37,000</u>
A03301 Gas			60,000	30,000	10,000
A03303 Electricity			<u>83,000</u>	<u>60,000</u>	<u>20,000</u>
001 Electricity			83,000	60,000	20,000
A03304 Hot and Cold Weather Charges			15,000	20,000	7,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A034 TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>400,000</u>	<u>133,000</u>
A03402 Rent for Office Building			200,000	400,000	133,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>297,000</u>	<u>442,000</u>	<u>108,000</u>
A03805 Travelling Allowance			<u>160,000</u>	<u>300,000</u>	<u>60,000</u>
001 Travelling Allowance			160,000	300,000	60,000
A03806 Transportation of Goods			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001 Transportation of Goods			5,000	5,000	2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>125,000</u>	<u>125,000</u>	<u>42,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			125,000	125,000	42,000
A03808 Conveyance Charges			<u>7,000</u>	<u>12,000</u>	<u>4,000</u>
001 Conveyance Charges			7,000	12,000	4,000
A039 TOTAL GENERAL			<u>262,000</u>	<u>285,000</u>	<u>96,000</u>
A03901 Stationery			<u>21,000</u>	<u>35,000</u>	<u>12,000</u>
001 Stationery			21,000	35,000	12,000
A03902 Printing and Publication			<u>13,000</u>	<u>13,000</u>	<u>4,000</u>
001 Printing and publication			13,000	13,000	4,000
A03906 Uniforms and Protective Clothing			5,000	5,000	2,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
001 Advertising and Publicity			200,000	200,000	67,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>12,000</u>	<u>4,000</u>
001 Payments to Others for Service Rendered			12,000	12,000	4,000
A03970 Others			<u>11,000</u>	<u>20,000</u>	<u>7,000</u>
002 Other Contingencies			11,000	20,000	7,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>100,000</u>
A041 TOTAL PENSION					<u>100,000</u>
A04114 Superannuation Encashment of L.P.R					100,000

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>100,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>100,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>100,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>51,000</u>	<u>70,000</u>	<u>21,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A13001 Transport			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Transport			30,000	30,000	10,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>13,000</u>	<u>25,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>13,000</u>	<u>25,000</u>	<u>5,000</u>
001 Machinery and Equipment			13,000	25,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>15,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			8,000	15,000	3,000
A137 TOTAL COMPUTER EQUIPMENT					<u>3,000</u>
A13701 Hardware					3,000
Mineral Development Officer Bannu			9,208,000	6,586,000	3,394,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>4,774,000</u>	<u>1,994,000</u>	<u>1,824,000</u>
A011 TOTAL PAY	19	19	<u>2,626,000</u>	<u>1,178,000</u>	<u>1,082,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>772,000</u>	<u>341,000</u>	<u>322,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>772,000</u>	<u>341,000</u>	<u>322,000</u>
A086 Assistant Director Mineral (BPS-17)	1		342,000		
A545 Assistant Director Technical (Mining Engineer) (BPS-17)		1			142,000
A057 Assistant (BPS-16)	1	1	215,000		90,000
C082 Computer Operator (BPS-16)	1	1	215,000		90,000
A011-2 TOTAL PAY OF OTHER STAFF	16	16	<u>1,854,000</u>	<u>837,000</u>	<u>760,000</u>
A01151 Total Basic Pay Other Staff	16	16	<u>1,854,000</u>	<u>837,000</u>	<u>760,000</u>
S035 Senior Clerk (BPS-14)	1	1	200,000		83,000
S161 Surveyor (BPS-12)	1	1	150,000		62,000
J013 Junior Clerk (BPS-11)	1	1	150,000		62,000
T029 Tracer (BPS-07)	1	1	120,000		49,000
C024 Chainman (BPS-03)	1	1	103,000		42,000
C057 Chowkidar (BPS-03)	1	1	103,000		42,000
M058 Mineral Guard (BPS-03)	8	8	822,000		336,000
N005 Naib Qasid (BPS-03)	2	2	206,000		84,000
A012 TOTAL ALLOWANCES			<u>2,148,000</u>	<u>816,000</u>	<u>742,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,128,000</u>	<u>816,000</u>	<u>668,000</u>
A01202 House Rent Allowance			411,000	165,000	137,000
A01203 Conveyance Allowance			440,000	215,900	147,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A01207 Washing Allowance			2,000	900	1,000
A01208 Dress Allowance				900	1,000
A0120D Integrated Allowance			8,000	2,300	4,000
A0120X Adhoc Allowance - 2010			458,000		
A01217 Medical Allowance			381,000	150,000	127,000
A0121T Adhoc Relief Allowance 2013			95,000	33,000	32,000
A0122C Adhoc Relief Allowance - 2015			76,000	25,000	25,000
A0122M Adhoc Relief Allowance 2016			257,000	105,000	86,000
A0122Y Ad-hoc Relief Allowance 2017				118,000	108,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>20,000</u>		<u>74,000</u>
A01274 Medical Charges			<u>20,000</u>		<u>7,000</u>
001 Medical Charges			20,000		7,000
A01278 Leave Salary					<u>67,000</u>
001 Leave Salary					67,000
A03 TOTAL OPERATING EXPENSES			<u>530,000</u>	<u>205,000</u>	<u>123,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>5,000</u>	<u>19,000</u>
A03201 Postage and Telegraph			10,000	5,000	2,000
A03202 Telephone and Trunk Call			50,000		17,000
A033 TOTAL UTILITIES			<u>107,000</u>	<u>30,000</u>	<u>12,000</u>
A03303 Electricity			<u>100,000</u>	<u>30,000</u>	<u>10,000</u>
001 Electricity			100,000	30,000	10,000
A03304 Hot and Cold Weather Charges			7,000		2,000
A034 TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>100,000</u>	<u>67,000</u>
A03402 Rent for Office Building			200,000	100,000	67,000
A036 TOTAL MOTOR VEHICLES					<u>2,000</u>
A03670 Others					<u>2,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
001 Others					2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Travelling Allowance			50,000	50,000	17,000
A039 TOTAL GENERAL			<u>113,000</u>	<u>20,000</u>	<u>6,000</u>
A03901 Stationery			<u>15,000</u>	<u>10,000</u>	<u>3,000</u>
001 Stationery			15,000	10,000	3,000
A03902 Printing and Publication			<u>10,000</u>		
001 Printing and publication			10,000		
A03907 Advertising & Publicity			<u>80,000</u>		
001 Advertising and Publicity			80,000		
A03970 Others			<u>8,000</u>	<u>10,000</u>	<u>3,000</u>
002 Other Contingencies			8,000	10,000	3,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>100,000</u>
A041 TOTAL PENSION					<u>100,000</u>
A04114 Superannuation Encashment of L.P.R					100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>		<u>67,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>		<u>67,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>67,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		67,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>		<u>14,000</u>
A130 TOTAL TRANSPORT					<u>7,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A13001 Transport					<u>7,000</u>
001 Transport					7,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>		<u>3,000</u>
A13101 Machinery and Equipment			<u>5,000</u>		<u>3,000</u>
001 Machinery and Equipment			5,000		3,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>		<u>2,000</u>
A13201 Furniture and Fixture			5,000		2,000
A137 TOTAL COMPUTER EQUIPMENT					<u>2,000</u>
A13701 Hardware					2,000
Assistant Director Mineral Development Battagram			5,614,000	2,199,000	2,128,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>5,131,000</u>	<u>4,329,000</u>	<u>1,921,000</u>
A011 TOTAL PAY	16	16	<u>3,045,000</u>	<u>2,355,000</u>	<u>1,250,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,243,000</u>	<u>630,000</u>	<u>514,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,243,000</u>	<u>630,000</u>	<u>514,000</u>
A086 Assistant Director Mineral (BPS-17)	1		306,000		
A545 Assistant Director Technical (Mining Engineer) (BPS-17)		1			128,000
A057 Assistant (BPS-16)	1	1	250,000		104,000
C082 Computer Operator (BPS-16)	1	1	250,000		104,000
M057 Mineral Development Officer (BPS-16)	1	1	437,000		178,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>1,802,000</u>	<u>1,725,000</u>	<u>736,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>1,802,000</u>	<u>1,725,000</u>	<u>736,000</u>
S035 Senior Clerk (BPS-14)	1	1	153,000		64,000
J013 Junior Clerk (BPS-11)	1	1	126,000		52,000
R332 Royalty Sub Inspector (BPS-10)	2	2	446,000		182,000
T029 Tracer (BPS-07)	1	1	105,000		43,000
C057 Chowkidar (BPS-03)	1	1	108,000		44,000
M058 Mineral Guard (BPS-03)	5	5	756,000		307,000
N005 Naib Qasid (BPS-03)	1	1	108,000		44,000
A012 TOTAL ALLOWANCES			<u>2,086,000</u>	<u>1,974,000</u>	<u>671,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,971,000</u>	<u>1,239,000</u>	<u>630,000</u>
A01202 House Rent Allowance			257,000	160,000	86,000
A01203 Conveyance Allowance			540,000	320,000	180,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A01207 Washing Allowance			2,000	1,800	1,000
A01208 Dress Allowance			2,000	1,800	1,000
A0120D Integrated Allowance			6,000	5,400	2,000
A0120X Adhoc Allowance - 2010			469,000		
A01217 Medical Allowance			294,000	220,000	98,000
A0121T Adhoc Relief Allowance 2013			78,000	55,000	26,000
A0122C Adhoc Relief Allowance - 2015			54,000	40,000	18,000
A0122M Adhoc Relief Allowance 2016			269,000	190,000	90,000
A0122N Special Conveyance Allowance to Disbalded Employees				9,000	3,000
A0122Y Ad-hoc Relief Allowance 2017				236,000	125,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>115,000</u>	<u>735,000</u>	<u>41,000</u>
A01274 Medical Charges			<u>15,000</u>	<u>15,000</u>	<u>6,000</u>
001 Medical Charges			15,000	15,000	6,000
A01278 Leave Salary			<u>100,000</u>	<u>720,000</u>	<u>35,000</u>
001 Leave Salary			100,000	720,000	35,000
A03 TOTAL OPERATING EXPENSES			<u>230,000</u>	<u>390,000</u>	<u>131,000</u>
A032 TOTAL COMMUNICATIONS			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
A03201 Postage and Telegraph			8,000	8,000	3,000
A03202 Telephone and Trunk Call					7,000
A033 TOTAL UTILITIES			<u>26,000</u>	<u>32,000</u>	<u>11,000</u>
A03303 Electricity			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Electricity			20,000	20,000	7,000
A03304 Hot and Cold Weather Charges			6,000	12,000	4,000
A034 TOTAL OCCUPANCY COSTS			<u>100,000</u>		<u>33,000</u>
A03402 Rent for Office Building			100,000		33,000

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>46,000</u>	<u>200,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>40,000</u>	<u>140,000</u>	<u>20,000</u>
001 Travelling Allowance			40,000	140,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>50,000</u>	<u>27,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				50,000	27,000
A03808 Conveyance Charges			<u>6,000</u>	<u>10,000</u>	<u>3,000</u>
001 Conveyance Charges			6,000	10,000	3,000
A039 TOTAL GENERAL			<u>50,000</u>	<u>150,000</u>	<u>27,000</u>
A03901 Stationery			<u>9,000</u>	<u>30,000</u>	<u>7,000</u>
001 Stationery			9,000	30,000	7,000
A03907 Advertising & Publicity			<u>35,000</u>	<u>100,000</u>	<u>17,000</u>
001 Advertising and Publicity			35,000	100,000	17,000
A03970 Others			<u>6,000</u>	<u>20,000</u>	<u>3,000</u>
002 Other Contingencies			6,000	20,000	3,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>67,000</u>
A041 TOTAL PENSION					<u>67,000</u>
A04114 Superannuation Encashment of L.P.R					67,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>800,000</u>		<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>800,000</u>		<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>		<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			800,000		200,000
A09 TOTAL PHYSICAL ASSETS				<u>300,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>100,000</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	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			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					
A09201 Hardware				<u>100,000</u>	
001 Hardware				100,000	
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>12,000</u>	<u>12,000</u>	<u>16,000</u>
A130 TOTAL TRANSPORT					<u>10,000</u>
A13001 Transport					<u>10,000</u>
001 Transport					10,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
001 Machinery and Equipment			6,000	6,000	2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			6,000	6,000	2,000
A137 TOTAL COMPUTER EQUIPMENT					<u>2,000</u>
A13701 Hardware					2,000
Mineral Development Officer Charsadda			6,173,000	5,031,000	2,335,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>6,145,000</u>	<u>4,854,000</u>	<u>2,240,000</u>
A011 TOTAL PAY	21	21	<u>3,119,000</u>	<u>2,932,000</u>	<u>1,285,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>739,000</u>	<u>800,000</u>	<u>309,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>739,000</u>	<u>800,000</u>	<u>309,000</u>
A086 Assistant Director Mineral (BPS-17)	1	1	319,000		133,000
A057 Assistant (BPS-16)	1	1	220,000		92,000
C082 Computer Operator (BPS-16)	1	1	200,000		84,000
A011-2 TOTAL PAY OF OTHER STAFF	18	18	<u>2,380,000</u>	<u>2,132,000</u>	<u>976,000</u>
A01151 Total Basic Pay Other Staff	18	18	<u>2,380,000</u>	<u>2,132,000</u>	<u>976,000</u>
S161 Surveyor (BPS-12)	1	1	336,000		137,000
J013 Junior Clerk (BPS-11)	1	1	185,000		76,000
R332 Royalty Sub Inspector (BPS-10)	4	4	556,000		230,000
D112 Driver (BPS-06)	1	1	111,000		46,000
C024 Chainman (BPS-03)	1	1	118,000		48,000
C057 Chowkidar (BPS-03)	2	2	217,000		89,000
M058 Mineral Guard (BPS-03)	6	6	647,000		264,000
N005 Naib Qasid (BPS-03)	2	2	210,000		86,000
A012 TOTAL ALLOWANCES			<u>3,026,000</u>	<u>1,922,000</u>	<u>955,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,633,000</u>	<u>1,829,000</u>	<u>857,000</u>
A01202 House Rent Allowance			302,000	234,000	101,000
A01203 Conveyance Allowance			588,000	435,500	196,000
A01207 Washing Allowance			8,000	4,200	2,000
A01208 Dress Allowance			8,000	3,200	1,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A0120D Integrated Allowance			10,000	8,100	4,000
A0120X Adhoc Allowance - 2010			461,000	2,100	
A01217 Medical Allowance			384,000	299,200	128,000
A0121T Adhoc Relief Allowance 2013			17,000	50,000	6,000
A01226 Computer Allowance				19,500	6,000
A0122C Adhoc Relief Allowance - 2015			279,000	40,000	93,000
A0122M Adhoc Relief Allowance 2016			310,000	224,500	103,000
A0122Y Ad-hoc Relief Allowance 2017				293,200	128,000
A01233 Unattractive Area Allowance			<u>266,000</u>	<u>215,500</u>	<u>89,000</u>
001 Unattractive Area Allowance			266,000	215,500	89,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>393,000</u>	<u>93,000</u>	<u>98,000</u>
A01274 Medical Charges			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Medical Charges			20,000	20,000	7,000
A01278 Leave Salary			<u>300,000</u>		<u>67,000</u>
001 Leave Salary			300,000		67,000
A01284 Firewood Allowance			73,000	73,000	24,000
A03 TOTAL OPERATING EXPENSES			<u>924,000</u>	<u>959,000</u>	<u>320,000</u>
A032 TOTAL COMMUNICATIONS			<u>55,000</u>	<u>60,000</u>	<u>20,000</u>
A03201 Postage and Telegraph			20,000	20,000	7,000
A03202 Telephone and Trunk Call			35,000	40,000	13,000
A033 TOTAL UTILITIES			<u>175,000</u>	<u>280,000</u>	<u>70,000</u>
A03302 Water					10,000
A03303 Electricity			<u>80,000</u>	<u>80,000</u>	<u>27,000</u>
001 Electricity			80,000	80,000	27,000
A03304 Hot and Cold Weather Charges			95,000	200,000	33,000
A034 TOTAL OCCUPANCY COSTS			<u>150,000</u>		<u>50,000</u>
A03402 Rent for Office Building			150,000		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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A036 TOTAL MOTOR VEHICLES			<u>11,000</u>	<u>11,000</u>	<u>2,000</u>
A03603 Registration			11,000	11,000	
A03670 Others					<u>2,000</u>
001 Others					2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>310,000</u>	<u>400,000</u>	<u>107,000</u>
A03805 Travelling Allowance			<u>110,000</u>	<u>220,000</u>	<u>40,000</u>
001 Travelling Allowance			110,000	220,000	40,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>180,000</u>	<u>60,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	180,000	60,000
A03809 CNG Charges (Govt)			50,000		7,000
A039 TOTAL GENERAL			<u>223,000</u>	<u>208,000</u>	<u>71,000</u>
A03901 Stationery			<u>15,000</u>	<u>20,000</u>	<u>7,000</u>
001 Stationery			15,000	20,000	7,000
A03902 Printing and Publication			<u>7,000</u>	<u>7,000</u>	<u>2,000</u>
001 Printing and publication			7,000	7,000	2,000
A03906 Uniforms and Protective Clothing			10,000	5,000	2,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001 Advertising and Publicity			150,000	150,000	50,000
A03917 Law Charges			15,000		1,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>12,000</u>	<u>4,000</u>
001 Payments to Others for Service Rendered			12,000	12,000	4,000
A03970 Others			<u>14,000</u>	<u>14,000</u>	<u>5,000</u>
002 Other Contingencies			14,000	14,000	5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>100,000</u>
A041 TOTAL PENSION					<u>100,000</u>
A04114 Superannuation Encashment of L.P.R					100,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>100,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>100,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>100,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>55,000</u>	<u>440,000</u>	<u>22,000</u>
A130 TOTAL TRANSPORT			<u>35,000</u>	<u>420,000</u>	<u>13,000</u>
A13001 Transport			<u>35,000</u>	<u>420,000</u>	<u>13,000</u>
001 Transport			35,000	420,000	13,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Machinery and Equipment			10,000	10,000	3,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			10,000	10,000	3,000
A137 TOTAL COMPUTER EQUIPMENT					<u>3,000</u>
A13701 Hardware					3,000
Assistant Director Mineral Development Dir Lower			7,624,000	6,253,000	2,782,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>4,180,000</u>	<u>3,086,000</u>	<u>1,495,000</u>
A011 TOTAL PAY	12	12	<u>2,089,000</u>	<u>1,900,000</u>	<u>860,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>688,000</u>	<u>800,000</u>	<u>284,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>688,000</u>	<u>800,000</u>	<u>284,000</u>
A086 Assistant Director Mineral (BPS-17)	1	1	319,000		133,000
A057 Assistant (BPS-16)	1	1	369,000		151,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>1,401,000</u>	<u>1,100,000</u>	<u>576,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>1,401,000</u>	<u>1,100,000</u>	<u>576,000</u>
R052 Royalty Inspector (BPS-12)	1	1	140,000		58,000
S161 Surveyor (BPS-12)	1	1	140,000		58,000
J013 Junior Clerk (BPS-11)	1	1	132,000		55,000
R332 Royalty Sub Inspector (BPS-10)	1	1	127,000		53,000
D112 Driver (BPS-06)	1	1	296,000		120,000
C024 Chainman (BPS-03)	1	1	123,000		50,000
C057 Chowkidar (BPS-03)	1	1	79,000		33,000
M058 Mineral Guard (BPS-03)	2	2	245,000		100,000
N005 Naib Qasid (BPS-03)	1	1	119,000		49,000
A012 TOTAL ALLOWANCES			<u>2,091,000</u>	<u>1,186,000</u>	<u>635,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,766,000</u>	<u>1,161,000</u>	<u>559,000</u>
A01202 House Rent Allowance			187,000	141,700	62,000
A01203 Conveyance Allowance			377,000	295,000	126,000
A01207 Washing Allowance			2,000	1,500	1,000
A01208 Dress Allowance			2,000	2,000	1,000
A0120D Integrated Allowance			6,000	5,400	2,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A0120X Adhoc Allowance - 2010			348,000	400	
A01217 Medical Allowance			262,000	150,000	87,000
A0121T Adhoc Relief Allowance 2013			63,000	45,000	21,000
A0122C Adhoc Relief Allowance - 2015			40,000	30,000	13,000
A0122M Adhoc Relief Allowance 2016			209,000	150,000	70,000
A0122Y Ad-hoc Relief Allowance 2017				190,000	86,000
A01233 Unattractive Area Allowance			<u>270,000</u>	<u>150,000</u>	<u>90,000</u>
001 Unattractive Area Allowance			270,000	150,000	90,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>325,000</u>	<u>25,000</u>	<u>76,000</u>
A01274 Medical Charges			<u>25,000</u>	<u>25,000</u>	<u>9,000</u>
001 Medical Charges			25,000	25,000	9,000
A01278 Leave Salary			<u>300,000</u>		<u>67,000</u>
001 Leave Salary			300,000		67,000
A03 TOTAL OPERATING EXPENSES			<u>932,000</u>	<u>1,449,000</u>	<u>460,000</u>
A032 TOTAL COMMUNICATIONS			<u>47,000</u>	<u>57,000</u>	<u>19,000</u>
A03201 Postage and Telegraph			15,000	25,000	8,000
A03202 Telephone and Trunk Call			32,000	32,000	11,000
A033 TOTAL UTILITIES			<u>95,000</u>	<u>95,000</u>	<u>31,000</u>
A03303 Electricity			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
001 Electricity			40,000	40,000	13,000
A03304 Hot and Cold Weather Charges			55,000	55,000	18,000
A034 TOTAL OCCUPANCY COSTS			<u>315,000</u>	<u>735,000</u>	<u>245,000</u>
A03402 Rent for Office Building			315,000	735,000	245,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>240,000</u>	<u>310,000</u>	<u>83,000</u>
A03805 Travelling Allowance			<u>120,000</u>	<u>250,000</u>	<u>50,000</u>
001 Travelling Allowance			120,000	250,000	50,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>60,000</u>	<u>33,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			120,000	60,000	33,000
A039 TOTAL GENERAL			<u>235,000</u>	<u>252,000</u>	<u>82,000</u>
A03901 Stationery			<u>14,000</u>	<u>20,000</u>	<u>5,000</u>
001 Stationery			14,000	20,000	5,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
001 Advertising and Publicity			200,000	200,000	67,000
A03919 Payments to Other for Service Rendered			<u>6,000</u>	<u>12,000</u>	<u>4,000</u>
001 Payments to Others for Service Rendered			6,000	12,000	4,000
A03970 Others			<u>15,000</u>	<u>20,000</u>	<u>6,000</u>
002 Other Contingencies			15,000	20,000	6,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>67,000</u>
A041 TOTAL PENSION					<u>67,000</u>
A04114 Superannuation Encashment of L.P.R					67,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>100,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>100,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>100,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		100,000
A09 TOTAL PHYSICAL ASSETS				<u>250,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>100,000</u>	
A09601 Plant and Machinery				<u>100,000</u>	
001 Plant and Machinery				100,000	

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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	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			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					
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>150,000</u>	
A09701 Furniture and fixtures				<u>150,000</u>	
001 Furniture & Fixture				150,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>17,000</u>	<u>17,000</u>	<u>15,000</u>
A130 TOTAL TRANSPORT					<u>7,000</u>
A13001 Transport					<u>7,000</u>
001 Transport					7,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>9,000</u>	<u>9,000</u>	<u>3,000</u>
A13101 Machinery and Equipment			<u>9,000</u>	<u>9,000</u>	<u>3,000</u>
001 Machinery and Equipment			9,000	9,000	3,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			8,000	8,000	3,000
A137 TOTAL COMPUTER EQUIPMENT					<u>2,000</u>
A13701 Hardware					2,000
Assistant Director Development Kohistan			5,629,000	4,802,000	2,137,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>4,173,000</u>	<u>1,660,000</u>	<u>1,613,000</u>
A011 TOTAL PAY	15	15	<u>2,337,000</u>	<u>995,000</u>	<u>963,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>782,000</u>	<u>350,000</u>	<u>326,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>782,000</u>	<u>350,000</u>	<u>326,000</u>
A086 Assistant Director Mineral (BPS-17)	1		342,000		
A545 Assistant Director Technical (Mining Engineer) (BPS-17)		1			142,000
A057 Assistant (BPS-16)	1	1	225,000		94,000
C082 Computer Operator (BPS-16)	1	1	215,000		90,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>1,555,000</u>	<u>645,000</u>	<u>637,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>1,555,000</u>	<u>645,000</u>	<u>637,000</u>
S035 Senior Clerk (BPS-14)	1	1	220,000		91,000
S161 Surveyor (BPS-12)	1	1	200,000		82,000
J013 Junior Clerk (BPS-11)	1	1	200,000		82,000
T029 Tracer (BPS-07)	1	1	112,000		46,000
C024 Chainman (BPS-03)	1	1	103,000		42,000
C057 Chowkidar (BPS-03)	1	1	103,000		42,000
M058 Mineral Guard (BPS-03)	4	4	411,000		168,000
N005 Naib Qasid (BPS-03)	2	2	206,000		84,000
A012 TOTAL ALLOWANCES			<u>1,836,000</u>	<u>665,000</u>	<u>650,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,816,000</u>	<u>665,000</u>	<u>576,000</u>
A01202 House Rent Allowance			343,000	136,000	114,000
A01203 Conveyance Allowance			360,000	185,400	120,000

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A01207 Washing Allowance			2,000	900	1,000
A01208 Dress Allowance				900	1,000
A0120D Integrated Allowance			8,000	2,300	4,000
A0120X Adhoc Allowance - 2010			382,000		
A01217 Medical Allowance			390,000	120,000	130,000
A0121T Adhoc Relief Allowance 2013			78,000	25,000	26,000
A0122C Adhoc Relief Allowance - 2015			37,000	20,000	12,000
A0122M Adhoc Relief Allowance 2016			216,000	75,000	72,000
A0122Y Ad-hoc Relief Allowance 2017				99,500	96,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>20,000</u>		<u>74,000</u>
A01274 Medical Charges			<u>20,000</u>		<u>7,000</u>
001 Medical Charges			20,000		7,000
A01278 Leave Salary					<u>67,000</u>
001 Leave Salary					67,000
A03 TOTAL OPERATING EXPENSES			<u>525,000</u>	<u>205,000</u>	<u>96,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>5,000</u>	<u>19,000</u>
A03201 Postage and Telegraph			10,000	5,000	2,000
A03202 Telephone and Trunk Call			50,000		17,000
A033 TOTAL UTILITIES			<u>90,000</u>	<u>30,000</u>	<u>13,000</u>
A03303 Electricity			<u>80,000</u>	<u>30,000</u>	<u>10,000</u>
001 Electricity			80,000	30,000	10,000
A03304 Hot and Cold Weather Charges			10,000		3,000
A034 TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>100,000</u>	<u>33,000</u>
A03402 Rent for Office Building			200,000	100,000	33,000
A036 TOTAL MOTOR VEHICLES					<u>2,000</u>
A03670 Others					<u>2,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
001 Others					2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Travelling Allowance			50,000	50,000	17,000
A039 TOTAL GENERAL			<u>125,000</u>	<u>20,000</u>	<u>12,000</u>
A03901 Stationery			<u>15,000</u>	<u>10,000</u>	<u>3,000</u>
001 Stationery			15,000	10,000	3,000
A03902 Printing and Publication			<u>10,000</u>		<u>3,000</u>
001 Printing and publication			10,000		3,000
A03907 Advertising & Publicity			<u>90,000</u>		<u>3,000</u>
001 Advertising and Publicity			90,000		3,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
002 Other Contingencies			10,000	10,000	3,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>67,000</u>
A041 TOTAL PENSION					<u>67,000</u>
A04114 Superannuation Encashment of L.P.R					67,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>		<u>100,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>		<u>100,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>100,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>		<u>14,000</u>
A130 TOTAL TRANSPORT					<u>7,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A13001 Transport					<u>7,000</u>
001 Transport					7,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>		<u>3,000</u>
A13101 Machinery and Equipment			<u>5,000</u>		<u>3,000</u>
001 Machinery and Equipment			5,000		3,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>		<u>2,000</u>
A13201 Furniture and Fixture			5,000		2,000
A137 TOTAL COMPUTER EQUIPMENT					<u>2,000</u>
A13701 Hardware					2,000
Assistant Director Mineral Development Lakki Marwat			5,008,000	1,865,000	1,890,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>4,568,000</u>	<u>1,493,000</u>	<u>1,708,000</u>
A011 TOTAL PAY	15	15	<u>2,640,000</u>	<u>995,000</u>	<u>1,084,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>972,000</u>	<u>350,000</u>	<u>402,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>972,000</u>	<u>350,000</u>	<u>402,000</u>
A086 Assistant Director Mineral (BPS-17)	1		342,000		
A545 Assistant Director Technical (Mining Engineer) (BPS-17)		1			142,000
A057 Assistant (BPS-16)	1	1	315,000		130,000
C082 Computer Operator (BPS-16)	1	1	315,000		130,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>1,668,000</u>	<u>645,000</u>	<u>682,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>1,668,000</u>	<u>645,000</u>	<u>682,000</u>
S035 Senior Clerk (BPS-14)	1	1	225,000		93,000
S161 Surveyor (BPS-12)	1	1	210,000		86,000
J013 Junior Clerk (BPS-11)	1	1	210,000		86,000
T029 Tracer (BPS-07)	1	1	200,000		81,000
C024 Chainman (BPS-03)	1	1	103,000		42,000
C057 Chowkidar (BPS-03)	1	1	103,000		42,000
M058 Mineral Guard (BPS-03)	4	4	411,000		168,000
N005 Naib Qasid (BPS-03)	2	2	206,000		84,000
A012 TOTAL ALLOWANCES			<u>1,928,000</u>	<u>498,000</u>	<u>624,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,808,000</u>	<u>498,000</u>	<u>582,000</u>
A01202 House Rent Allowance			343,000	136,000	114,000
A01203 Conveyance Allowance			352,000	18,400	117,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A01207 Washing Allowance			2,000	900	1,000
A01208 Dress Allowance				900	1,000
A0120D Integrated Allowance			8,000	2,300	1,000
A0120X Adhoc Allowance - 2010			382,000		
A01217 Medical Allowance			390,000	120,000	130,000
A0121T Adhoc Relief Allowance 2013			78,000	25,000	26,000
A0122C Adhoc Relief Allowance - 2015			37,000	20,000	12,000
A0122M Adhoc Relief Allowance 2016			216,000	75,000	72,000
A0122Y Ad-hoc Relief Allowance 2017				99,500	108,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>120,000</u>		<u>42,000</u>
A01274 Medical Charges			<u>20,000</u>		<u>7,000</u>
001 Medical Charges			20,000		7,000
A01278 Leave Salary			<u>100,000</u>		<u>35,000</u>
001 Leave Salary			100,000		35,000
A03 TOTAL OPERATING EXPENSES			<u>525,000</u>	<u>205,000</u>	<u>130,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>5,000</u>	<u>12,000</u>
A03201 Postage and Telegraph			10,000	5,000	2,000
A03202 Telephone and Trunk Call			50,000		10,000
A033 TOTAL UTILITIES			<u>90,000</u>	<u>30,000</u>	<u>13,000</u>
A03303 Electricity			<u>80,000</u>	<u>30,000</u>	<u>10,000</u>
001 Electricity			80,000	30,000	10,000
A03304 Hot and Cold Weather Charges			10,000		3,000
A034 TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>100,000</u>	<u>67,000</u>
A03402 Rent for Office Building			200,000	100,000	67,000
A036 TOTAL MOTOR VEHICLES					<u>2,000</u>
A03670 Others					<u>2,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Travelling Allowance			50,000	50,000	17,000
A039 TOTAL GENERAL			<u>125,000</u>	<u>20,000</u>	<u>19,000</u>
A03901 Stationery			<u>15,000</u>	<u>10,000</u>	<u>3,000</u>
001 Stationery			15,000	10,000	3,000
A03902 Printing and Publication			<u>10,000</u>		<u>3,000</u>
001 Printing and publication			10,000		3,000
A03907 Advertising & Publicity			<u>90,000</u>		<u>10,000</u>
001 Advertising and Publicity			90,000		10,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
002 Other Contingencies			10,000	10,000	3,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>67,000</u>
A041 TOTAL PENSION					<u>67,000</u>
A04114 Superannuation Encashment of L.P.R					67,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>		<u>67,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>		<u>67,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>67,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		67,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>		<u>15,000</u>
A130 TOTAL TRANSPORT					<u>7,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A13001 Transport					<u>7,000</u>
001 Transport					7,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>		<u>3,000</u>
A13101 Machinery and Equipment			<u>5,000</u>		<u>3,000</u>
001 Machinery and Equipment			5,000		3,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>		<u>3,000</u>
A13201 Furniture and Fixture			5,000		3,000
A137 TOTAL COMPUTER EQUIPMENT					<u>2,000</u>
A13701 Hardware					2,000
Assistant Director Mineral Development Malakand			5,403,000	1,698,000	1,987,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>19,627,000</u>	<u>15,354,000</u>	<u>6,996,000</u>
A011 TOTAL PAY	38	38	<u>11,109,000</u>	<u>10,096,000</u>	<u>4,548,000</u>
A011-1 TOTAL PAY OF OFFICERS	12	12	<u>6,206,000</u>	<u>6,484,000</u>	<u>2,545,000</u>
A01101 Total Basic Pay Of Officer	12	12	<u>6,146,000</u>	<u>6,484,000</u>	<u>2,524,000</u>
C351 Chief Geochemist (BPS-19)	1	1	1,103,000		448,000
P282 Principal Research Officer (BPS-19)	1	1	642,000		264,000
M174 Manager/Senior Chemist (BPS-18)	1	1	611,000		251,000
M175 Mineral Processing Engineer (BPS-18)	1	1	458,000		190,000
S382 Senior Mineralogist (BPS-18)	1	1	947,000		385,000
A073 Assistant Chemist (BPS-17)	2	2	870,000		359,000
A497 Assistant Mineralogist (BPS-17)	1	1	342,000		142,000
A520 Assistant Gemologist. (BPS-17)	1	1	342,000		142,000
A057 Assistant (BPS-16)	2	2	600,000		247,000
C082 Computer Operator (BPS-16)	1	1	231,000		96,000
A01102 Personal pay			60,000		21,000
A011-2 TOTAL PAY OF OTHER STAFF	26	26	<u>4,903,000</u>	<u>3,612,000</u>	<u>2,003,000</u>
A01151 Total Basic Pay Other Staff	26	26	<u>4,843,000</u>	<u>3,612,000</u>	<u>1,977,000</u>
L006 Laboratory Technician (BPS-14)	3	3	1,177,000		479,000
S035 Senior Clerk (BPS-14)	1	1	383,000		156,000
J018 Junior Laboratory Technician (BPS-12)	1	1	149,000		62,000
E017 Electrical Supervisor (BPS-11)	1	1	141,000		58,000
J013 Junior Clerk (BPS-11)	4	4	597,000		247,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					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						
D112	Driver	(BPS-06)	3	3	510,000		208,000
C057	Chowkidar	(BPS-03)	2	2	382,000		155,000
L002	Laboratory Attendant	(BPS-03)	5	5	763,000		310,000
M010	Mali	(BPS-03)	1	1	152,000		62,000
N005	Naib Qasid	(BPS-03)	4	4	469,000		191,000
S162	Sweeper	(BPS-03)	1	1	120,000		49,000
A01152	Personal pay				60,000		26,000
A012	TOTAL ALLOWANCES				8,518,000	5,258,000	2,448,000
A012-1	TOTAL REGULAR ALLOWANCES				7,993,000	4,733,000	2,372,000
A01202	House Rent Allowance				1,260,000	884,000	420,000
A01203	Conveyance Allowance				1,426,000	796,000	475,000
A01207	Washing Allowance				8,000	7,200	4,000
A01208	Dress Allowance				8,000	7,200	3,000
A0120D	Integrated Allowance				22,000	21,600	7,000
A0120E	Housing Subsidy Allowance				300,000	150,000	110,000
A0120X	Adhoc Allowance - 2010				2,257,000		
A01217	Medical Allowance				825,000	632,000	275,000
A0121T	Adhoc Relief Allowance 2013				400,000	231,000	133,000
A01224	Entertainment Allowance				15,000	8,500	5,000
A0122C	Adhoc Relief Allowance - 2015				400,000	159,900	133,000
A0122M	Adhoc Relief Allowance 2016				1,072,000	826,000	357,000
A0122Y	Ad-hoc Relief Allowance 2017					1,009,600	450,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				525,000	525,000	76,000
A01274	Medical Charges				25,000	25,000	9,000
001	Medical Charges				25,000	25,000	9,000
A01278	Leave Salary				500,000	500,000	67,000
001	Leave Salary				500,000	500,000	67,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A03 TOTAL OPERATING EXPENSES			<u>2,286,000</u>	<u>2,653,300</u>	<u>839,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>72,800</u>	<u>25,000</u>
A03201 Postage and Telegraph			20,000	5,000	2,000
A03202 Telephone and Trunk Call			50,000	67,800	23,000
A033 TOTAL UTILITIES			<u>1,365,000</u>	<u>1,221,000</u>	<u>407,000</u>
A03301 Gas			150,000	110,000	37,000
A03302 Water			80,000	88,000	29,000
A03303 Electricity			<u>1,100,000</u>	<u>983,000</u>	<u>328,000</u>
001 Electricity			1,100,000	983,000	328,000
A03304 Hot and Cold Weather Charges			35,000	40,000	13,000
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A03603 Registration			10,000	10,000	
A03670 Others					<u>3,000</u>
001 Others					3,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>386,000</u>	<u>752,000</u>	<u>205,000</u>
A03805 Travelling Allowance			<u>165,000</u>	<u>331,000</u>	<u>67,000</u>
001 Travelling Allowance			165,000	331,000	67,000
A03806 Transportation of Goods			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001 Transportation of Goods			5,000	5,000	2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>386,000</u>	<u>129,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	386,000	129,000
A03808 Conveyance Charges			<u>16,000</u>	<u>30,000</u>	<u>7,000</u>
001 Conveyance Charges			16,000	30,000	7,000
A039 TOTAL GENERAL			<u>455,000</u>	<u>597,500</u>	<u>199,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A03901 Stationery			<u>40,000</u>	<u>69,000</u>	<u>23,000</u>
001 Stationery			40,000	69,000	23,000
A03902 Printing and Publication			<u>22,000</u>	<u>20,500</u>	<u>7,000</u>
001 Printing and publication			22,000	20,500	7,000
A03905 Newspapers Periodicals and Books			20,000	40,000	13,000
A03906 Uniforms and Protective Clothing			15,000	10,000	3,000
A03907 Advertising & Publicity			<u>48,000</u>	<u>48,000</u>	<u>16,000</u>
001 Advertising and Publicity			48,000	48,000	16,000
A03917 Law Charges			5,000		
A03942 Cost of Other Stores			<u>275,000</u>	<u>380,000</u>	<u>127,000</u>
001 Cost of other Stores			275,000	380,000	127,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
002 Other Contingencies			30,000	30,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>108,000</u>
A041 TOTAL PENSION					<u>108,000</u>
A04114 Superannuation Encashment of L.P.R					108,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>167,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>167,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>167,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		167,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>121,000</u>	<u>260,700</u>	<u>90,000</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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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
001 Machinery and Equipment			60,000	60,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>20,700</u>	<u>7,000</u>
A13201 Furniture and Fixture			11,000	20,700	7,000
A137 TOTAL COMPUTER EQUIPMENT					<u>3,000</u>
A13701 Hardware					3,000
Mineral Testing Laboratory Exploration promotion Division Mines & Mineral Hayat Abad peshawar			22,534,000	18,268,000	8,200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>36,400,000</u>		<u>12,378,000</u>
A012 TOTAL ALLOWANCES			<u>36,400,000</u>		<u>12,378,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>36,400,000</u>		<u>12,378,000</u>
A01270 Other			<u>36,400,000</u>		<u>12,378,000</u>
086 L.S. for Pay increase			36,400,000		12,378,000
A03 TOTAL OPERATING EXPENSES			<u>30,000,000</u>	<u>20,000,000</u>	<u>10,000,000</u>
A039 TOTAL GENERAL			<u>30,000,000</u>	<u>20,000,000</u>	<u>10,000,000</u>
A03970 Others			<u>30,000,000</u>	<u>20,000,000</u>	<u>10,000,000</u>
037 L.S. at the disposal of F.D.			30,000,000	20,000,000	10,000,000
Lumpsum at the Disposal of F.D			66,400,000	20,000,000	22,378,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
PR5899 Value Addition / Research & Development Work on ORES, Mineral in Khyber Pakhtunkhwa (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,153,000</u>
A011 TOTAL PAY		14			<u>716,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>170,000</u>
A01101 Total Basic Pay Of Officer		2			<u>170,000</u>
A057 Assistant (BPS-16)		1			85,000
C082 Computer Operator (BPS-16)		1			85,000
A011-2 TOTAL PAY OF OTHER STAFF		12			<u>546,000</u>
A01151 Total Basic Pay Other Staff		<u>12</u>			<u>546,000</u>
L006 Laboratory Technician (BPS-14)		1			68,000
J018 Junior Laboratory Technician (BPS-11)		1			52,000
E017 Electrical Supervisor (BPS-10)		1			52,000
D112 Driver (BPS-06)		1			46,000
C057 Chowkidar (BPS-03)		2			82,000
L002 Laboratory Attendant (BPS-03)		5			205,000
N005 Naib Qasid (BPS-03)		1			41,000
A012 TOTAL ALLOWANCES					<u>437,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>437,000</u>
A01202 House Rent Allowance					96,000
A01203 Conveyance Allowance					132,000
A01207 Washing Allowance					1,000
A01208 Dress Allowance					1,000
A0120D Integrated Allowance					2,000
A01217 Medical Allowance					40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0442	MINING				
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL				
PR5899	Value Addition / Research & Development Work on ORES, Mineral in Khyber Pakhtunkhwa (Reg Act)				
A0121T	Adhoc Relief Allowance 2013				28,000
A0122C	Adhoc Relief Allowance - 2015				14,000
A0122M	Adhoc Relief Allowance 2016				55,000
A0122Y	Ad-hoc Relief Allowance 2017				68,000
A03	TOTAL OPERATING EXPENSES				<u>82,000</u>
A032	TOTAL COMMUNICATIONS				<u>3,000</u>
A03201	Postage and Telegraph				3,000
A033	TOTAL UTILITIES				<u>32,000</u>
A03301	Gas				5,000
A03302	Water				2,000
A03303	Electricity				<u>20,000</u>
001	Electricity				20,000
A03304	Hot and Cold Weather Charges				5,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>18,000</u>
A03805	Travelling Allowance				<u>13,000</u>
001	Travelling Allowance				13,000
A03806	Transportation of Goods				<u>2,000</u>
001	Transportation of Goods				2,000
A03808	Conveyance Charges				<u>3,000</u>
001	Conveyance Charges				3,000
A039	TOTAL GENERAL				<u>29,000</u>
A03901	Stationery				<u>7,000</u>
001	Stationery				7,000
A03902	Printing and Publication				<u>3,000</u>
001	Printing and publication				3,000
A03906	Uniforms and Protective Clothing				2,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
PR5899 Value Addition / Research & Development Work on ORES, Mineral in Khyber Pakhtunkhwa (Reg Act)					
A03907 Advertising & Publicity					<u>10,000</u>
001 Advertising and Publicity					10,000
A03919 Payments to Other for Service Rendered					<u>4,000</u>
001 Payments to Others for Service Rendered					4,000
A03970 Others					<u>3,000</u>
002 Other Contingencies					3,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>8,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>3,000</u>
A13101 Machinery and Equipment					<u>3,000</u>
001 Machinery and Equipment					3,000
A132 TOTAL FURNITURE AND FIXTURE					<u>3,000</u>
A13201 Furniture and Fixture					3,000
A137 TOTAL COMPUTER EQUIPMENT					<u>2,000</u>
A13701 Hardware					2,000
Value Addition / Research & Development Work on ORES, Mineral in Khyber Pakhtunkhwa (Reg Act)					1,243,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>4,568,000</u>	<u>2,367,000</u>	<u>1,780,000</u>
A011 TOTAL PAY	15	15	<u>2,640,000</u>	<u>1,414,000</u>	<u>1,084,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>972,000</u>	<u>614,000</u>	<u>402,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>972,000</u>	<u>614,000</u>	<u>402,000</u>
A086 Assistant Director Mineral (BPS-17)	1		342,000		
A545 Assistant Director Technical (Mining Engineer) (BPS-17)		1			142,000
A057 Assistant (BPS-16)	1	1	315,000		130,000
C082 Computer Operator (BPS-16)	1	1	315,000		130,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>1,668,000</u>	<u>800,000</u>	<u>682,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>1,668,000</u>	<u>800,000</u>	<u>682,000</u>
S035 Senior Clerk (BPS-14)	1	1	225,000		93,000
S161 Surveyor (BPS-12)	1	1	210,000		86,000
J013 Junior Clerk (BPS-11)	1	1	210,000		86,000
T029 Tracer (BPS-07)	1	1	200,000		81,000
C024 Chainman (BPS-03)	1	1	103,000		42,000
C057 Chowkidar (BPS-03)	1	1	103,000		42,000
M058 Mineral Guard (BPS-03)	4	4	411,000		168,000
N005 Naib Qasid (BPS-03)	2	2	206,000		84,000
A012 TOTAL ALLOWANCES			<u>1,928,000</u>	<u>953,000</u>	<u>696,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,808,000</u>	<u>838,000</u>	<u>621,000</u>
A01202 House Rent Allowance			343,000	100,000	114,000
A01203 Conveyance Allowance			352,000	180,000	117,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A01207 Washing Allowance			2,000	1,800	1,000
A01208 Dress Allowance				1,800	1,000
A0120D Integrated Allowance			8,000	4,500	4,000
A0120X Adhoc Allowance - 2010			382,000		
A01217 Medical Allowance			390,000	140,900	130,000
A0121T Adhoc Relief Allowance 2013			78,000	30,000	26,000
A01226 Computer Allowance				6,000	6,000
A0122C Adhoc Relief Allowance - 2015			37,000	25,000	12,000
A0122M Adhoc Relief Allowance 2016			216,000	120,000	72,000
A0122Y Ad-hoc Relief Allowance 2017				141,000	108,000
A01233 Unattractive Area Allowance				<u>87,000</u>	<u>30,000</u>
001 Unattractive Area Allowance				87,000	30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>120,000</u>	<u>115,000</u>	<u>75,000</u>
A01274 Medical Charges			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Medical Charges			20,000	20,000	7,000
A01278 Leave Salary			<u>100,000</u>		<u>35,000</u>
001 Leave Salary			100,000		35,000
A01284 Firewood Allowance				95,000	33,000
A03 TOTAL OPERATING EXPENSES			<u>525,000</u>	<u>715,000</u>	<u>239,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>25,000</u>	<u>9,000</u>
A03201 Postage and Telegraph			10,000	5,000	2,000
A03202 Telephone and Trunk Call			50,000	20,000	7,000
A033 TOTAL UTILITIES			<u>90,000</u>	<u>210,000</u>	<u>70,000</u>
A03303 Electricity			<u>80,000</u>	<u>50,000</u>	<u>17,000</u>
001 Electricity			80,000	50,000	17,000
A03304 Hot and Cold Weather Charges			10,000	160,000	53,000
A034 TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>240,000</u>	<u>80,000</u>
A03402 Rent for Office Building			200,000	240,000	80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>120,000</u>	<u>40,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>120,000</u>	<u>40,000</u>
001 Travelling Allowance			50,000	120,000	40,000
A039 TOTAL GENERAL			<u>125,000</u>	<u>120,000</u>	<u>40,000</u>
A03901 Stationery			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001 Stationery			15,000	15,000	5,000
A03902 Printing and Publication			<u>10,000</u>		
001 Printing and publication			10,000		
A03907 Advertising & Publicity			<u>90,000</u>	<u>90,000</u>	<u>30,000</u>
001 Advertising and Publicity			90,000	90,000	30,000
A03970 Others			<u>10,000</u>	<u>15,000</u>	<u>5,000</u>
002 Other Contingencies			10,000	15,000	5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>67,000</u>
A041 TOTAL PENSION					<u>67,000</u>
A04114 Superannuation Encashment of L.P.R					67,000
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		
A09 TOTAL PHYSICAL ASSETS				<u>100,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>100,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A09601 Plant and Machinery				<u>100,000</u>	
001 Plant and Machinery				100,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>	<u>10,000</u>	<u>6,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001 Machinery and Equipment			5,000	5,000	2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			5,000	5,000	2,000
A137 TOTAL COMPUTER EQUIPMENT					<u>2,000</u>
A13701 Hardware					2,000
Assistant Director Mineral Development Shangla			5,403,000	3,192,000	2,092,000

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>4,568,000</u>	<u>1,493,000</u>	<u>1,711,000</u>
A011 TOTAL PAY	15	15	<u>2,640,000</u>	<u>995,000</u>	<u>1,084,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>972,000</u>	<u>350,000</u>	<u>402,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>972,000</u>	<u>350,000</u>	<u>402,000</u>
A086 Assistant Director Mineral (BPS-17)	1		342,000		
A545 Assistant Director Technical (Mining Engineer) (BPS-17)		1			142,000
A057 Assistant (BPS-16)	1	1	315,000		130,000
C082 Computer Operator (BPS-16)	1	1	315,000		130,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>1,668,000</u>	<u>645,000</u>	<u>682,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>1,668,000</u>	<u>645,000</u>	<u>682,000</u>
S035 Senior Clerk (BPS-14)	1	1	225,000		93,000
S161 Surveyor (BPS-12)	1	1	210,000		86,000
J013 Junior Clerk (BPS-11)	1	1	210,000		86,000
T029 Tracer (BPS-07)	1	1	200,000		81,000
C024 Chainman (BPS-03)	1	1	103,000		42,000
C057 Chowkidar (BPS-03)	1	1	103,000		42,000
M058 Mineral Guard (BPS-03)	4	4	411,000		168,000
N005 Naib Qasid (BPS-03)	2	2	206,000		84,000
A012 TOTAL ALLOWANCES			<u>1,928,000</u>	<u>498,000</u>	<u>627,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,808,000</u>	<u>498,000</u>	<u>585,000</u>
A01202 House Rent Allowance			343,000	136,000	114,000
A01203 Conveyance Allowance			352,000	18,400	117,000

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A01207 Washing Allowance			2,000	900	1,000
A01208 Dress Allowance				900	1,000
A0120D Integrated Allowance			8,000	2,300	4,000
A0120X Adhoc Allowance - 2010			382,000		
A01217 Medical Allowance			390,000	120,000	130,000
A0121T Adhoc Relief Allowance 2013			78,000	25,000	26,000
A0122C Adhoc Relief Allowance - 2015			37,000	20,000	12,000
A0122M Adhoc Relief Allowance 2016			216,000	75,000	72,000
A0122Y Ad-hoc Relief Allowance 2017				99,500	108,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>120,000</u>		<u>42,000</u>
A01274 Medical Charges			<u>20,000</u>		<u>7,000</u>
001 Medical Charges			20,000		7,000
A01278 Leave Salary			<u>100,000</u>		<u>35,000</u>
001 Leave Salary			100,000		35,000
A03 TOTAL OPERATING EXPENSES			<u>525,000</u>	<u>205,000</u>	<u>106,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>5,000</u>	<u>19,000</u>
A03201 Postage and Telegraph			10,000	5,000	2,000
A03202 Telephone and Trunk Call			50,000		17,000
A033 TOTAL UTILITIES			<u>90,000</u>	<u>30,000</u>	<u>13,000</u>
A03303 Electricity			<u>80,000</u>	<u>30,000</u>	<u>10,000</u>
001 Electricity			80,000	30,000	10,000
A03304 Hot and Cold Weather Charges			10,000		3,000
A034 TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>100,000</u>	<u>33,000</u>
A03402 Rent for Office Building			200,000	100,000	33,000
A036 TOTAL MOTOR VEHICLES					<u>2,000</u>
A03670 Others					<u>2,000</u>

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
001 Others					2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Travelling Allowance			50,000	50,000	17,000
A039 TOTAL GENERAL			<u>125,000</u>	<u>20,000</u>	<u>22,000</u>
A03901 Stationery			<u>15,000</u>	<u>10,000</u>	<u>3,000</u>
001 Stationery			15,000	10,000	3,000
A03902 Printing and Publication			<u>10,000</u>		<u>3,000</u>
001 Printing and publication			10,000		3,000
A03907 Advertising & Publicity			<u>90,000</u>		<u>13,000</u>
001 Advertising and Publicity			90,000		13,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
002 Other Contingencies			10,000	10,000	3,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>67,000</u>
A041 TOTAL PENSION					<u>67,000</u>
A04114 Superannuation Encashment of L.P.R					67,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>		<u>67,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>		<u>67,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>67,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		67,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>		<u>7,000</u>
A130 TOTAL TRANSPORT					<u>3,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A13001 Transport					<u>3,000</u>
001 Transport					3,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>		<u>2,000</u>
A13101 Machinery and Equipment			<u>5,000</u>		<u>2,000</u>
001 Machinery and Equipment			5,000		2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			5,000		1,000
A137 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A13701 Hardware					1,000
Assistant Director Mineral Development Swabi			5,403,000	1,698,000	1,958,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>11,792,000</u>	<u>6,864,000</u>	<u>4,479,000</u>
A011 TOTAL PAY	35	35	<u>6,475,000</u>	<u>3,941,000</u>	<u>2,670,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>3,050,000</u>	<u>1,500,000</u>	<u>1,267,000</u>
A01101 Total Basic Pay Of Officer	10	10	<u>3,050,000</u>	<u>1,500,000</u>	<u>1,267,000</u>
D408 Deputy Director Exploration (BPS-18)	1	1	400,000		167,000
D528 Deputy Director Surveillance (BPS-18)	1	1	400,000		167,000
A079 Assistant Director (BPS-17)	1	1	370,000		153,000
A086 Assistant Director Mineral (BPS-17)	1	1	370,000		153,000
A666 Assistant Director Surveillance (BPS-17)	1	1	370,000		153,000
A057 Assistant (BPS-16)	2	2	470,000		195,000
C082 Computer Operator (BPS-16)	2	2	400,000		167,000
M057 Mineral Development Officer (BPS-16)	1	1	270,000		112,000
A011-2 TOTAL PAY OF OTHER STAFF	25	25	<u>3,425,000</u>	<u>2,441,000</u>	<u>1,403,000</u>
A01151 Total Basic Pay Other Staff	25	25	<u>3,425,000</u>	<u>2,441,000</u>	<u>1,403,000</u>
C354 Cartographer/ Draftsman (BPS-12)	1	1	140,000		58,000
R052 Royalty Inspector (BPS-12)	2	2	280,000		116,000
S161 Surveyor (BPS-12)	1	1	140,000		58,000
J013 Junior Clerk (BPS-11)	2	2	380,000		156,000
R332 Royalty Sub Inspector (BPS-10)	2	2	280,000		116,000
D112 Driver (BPS-06)	3	3	435,000		178,000
C024 Chainman (BPS-03)	1	1	130,000		53,000
C057 Chowkidar (BPS-03)	2	2	238,000		97,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
M058 Mineral Guard (BPS-03)	8	8	1,056,000		430,000
N005 Naib Qasid (BPS-03)	3	3	346,000		141,000
A012 TOTAL ALLOWANCES			<u>5,317,000</u>	<u>2,923,000</u>	<u>1,809,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,829,000</u>	<u>2,635,000</u>	<u>1,642,000</u>
A01202 House Rent Allowance			637,000	350,000	212,000
A01203 Conveyance Allowance			1,268,000	550,500	423,000
A01207 Washing Allowance			3,000	3,600	2,000
A01208 Dress Allowance			3,000	3,600	1,000
A0120D Integrated Allowance			17,000	16,200	6,000
A0120X Adhoc Allowance - 2010			744,000		
A01217 Medical Allowance			710,000	371,000	237,000
A0121T Adhoc Relief Allowance 2013			200,000	92,000	67,000
A01226 Computer Allowance				24,100	12,000
A0122C Adhoc Relief Allowance - 2015			300,000	66,000	100,000
A0122M Adhoc Relief Allowance 2016			370,000	300,000	123,000
A0122Y Ad-hoc Relief Allowance 2017				394,000	267,000
A01233 Unattractive Area Allowance			<u>577,000</u>	<u>464,000</u>	<u>192,000</u>
001 Unattractive Area Allowance			577,000	464,000	192,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>488,000</u>	<u>288,000</u>	<u>167,000</u>
A01274 Medical Charges			<u>25,000</u>	<u>25,000</u>	<u>9,000</u>
001 Medical Charges			25,000	25,000	9,000
A01278 Leave Salary			<u>200,000</u>		<u>70,000</u>
001 Leave Salary			200,000		70,000
A01284 Firewood Allowance			263,000	263,000	88,000
A03 TOTAL OPERATING EXPENSES			<u>1,668,000</u>	<u>1,874,000</u>	<u>561,000</u>
A032 TOTAL COMMUNICATIONS			<u>66,000</u>	<u>66,000</u>	<u>22,000</u>
A03201 Postage and Telegraph			16,000	16,000	5,000
A03202 Telephone and Trunk Call			50,000	50,000	17,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A033 TOTAL UTILITIES			<u>266,000</u>	<u>360,000</u>	<u>88,000</u>
A03302 Water			6,000		1,000
A03303 Electricity			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
001 Electricity			60,000	60,000	20,000
A03304 Hot and Cold Weather Charges			200,000	300,000	67,000
A034 TOTAL OCCUPANCY COSTS			<u>652,000</u>	<u>652,000</u>	<u>217,000</u>
A03402 Rent for Office Building			652,000	652,000	217,000
A036 TOTAL MOTOR VEHICLES				<u>10,000</u>	<u>3,000</u>
A03670 Others				<u>10,000</u>	<u>3,000</u>
002 Renewal of Vehicle Registration				10,000	3,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>410,000</u>	<u>505,000</u>	<u>138,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>300,000</u>	<u>67,000</u>
001 Travelling Allowance			150,000	300,000	67,000
A03806 Transportation of Goods			<u>5,000</u>		<u>2,000</u>
001 Transportation of Goods			5,000		2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>200,000</u>	<u>67,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	200,000	67,000
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001 Conveyance Charges			5,000	5,000	2,000
A039 TOTAL GENERAL			<u>274,000</u>	<u>281,000</u>	<u>93,000</u>
A03901 Stationery			<u>25,000</u>	<u>25,000</u>	<u>8,000</u>
001 Stationery			25,000	25,000	8,000
A03905 Newspapers Periodicals and Books			5,000	2,000	2,000
A03906 Uniforms and Protective Clothing			20,000	20,000	7,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
001 Advertising and Publicity			200,000	200,000	67,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>12,000</u>	<u>4,000</u>
001 Payments to Others for Service Rendered			12,000	12,000	4,000
A03970 Others			<u>12,000</u>	<u>22,000</u>	<u>5,000</u>
002 Other Contingencies			12,000	22,000	5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>67,000</u>
A041 TOTAL PENSION					<u>67,000</u>
A04114 Superannuation Encashment of L.P.R					67,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>100,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>100,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>100,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		100,000
A09 TOTAL PHYSICAL ASSETS				<u>30,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>30,000</u>	
A09201 Hardware				<u>30,000</u>	
001 Hardware				30,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>62,000</u>	<u>176,000</u>	<u>29,000</u>
A130 TOTAL TRANSPORT			<u>40,000</u>	<u>150,000</u>	<u>17,000</u>
A13001 Transport			<u>40,000</u>	<u>150,000</u>	<u>17,000</u>
001 Transport			40,000	150,000	17,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>15,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>15,000</u>	<u>5,000</u>

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MINERAL DEVELOPMENT AND INSPECTORATE OF

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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 Machinery and Equipment			11,000	15,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>11,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			11,000	11,000	4,000
A137 TOTAL COMPUTER EQUIPMENT					<u>3,000</u>
A13701 Hardware					3,000
Mineral Development officer Chitral			14,022,000	8,944,000	5,236,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>9,469,000</u>	<u>8,858,000</u>	<u>3,505,000</u>
A011 TOTAL PAY	29	29	<u>5,575,000</u>	<u>5,485,000</u>	<u>2,285,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>1,760,000</u>	<u>1,753,000</u>	<u>729,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>1,760,000</u>	<u>1,753,000</u>	<u>729,000</u>
A079 Assistant Director (BPS-17)	1	1	319,000		133,000
A666 Assistant Director Surveillance (BPS-17)	1	1	319,000		133,000
A057 Assistant (BPS-16)	1	1	461,000		188,000
C082 Computer Operator (BPS-16)	2	2	415,000		173,000
M114 Mineral Development Officer (Tech:) (BPS-16)	1	1	246,000		102,000
A011-2 TOTAL PAY OF OTHER STAFF	23	23	<u>3,815,000</u>	<u>3,732,000</u>	<u>1,556,000</u>
A01151 Total Basic Pay Other Staff	23	23	<u>3,815,000</u>	<u>3,732,000</u>	<u>1,556,000</u>
D105 Draftsman (BPS-12)	1	1	437,000		177,000
S161 Surveyor (BPS-12)	1	1	277,000		113,000
J013 Junior Clerk (BPS-11)	3	3	430,000		178,000
R332 Royalty Sub Inspector (BPS-10)	3	3	501,000		206,000
D112 Driver (BPS-06)	2	2	243,000		100,000
C024 Chainman (BPS-03)	1	1	166,000		67,000
C057 Chowkidar (BPS-03)	2	2	286,000		116,000
M058 Mineral Guard (BPS-03)	7	7	959,000		390,000
N005 Naib Qasid (BPS-03)	3	3	516,000		209,000
A012 TOTAL ALLOWANCES			<u>3,894,000</u>	<u>3,373,000</u>	<u>1,220,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,562,000</u>	<u>2,828,000</u>	<u>1,144,000</u>

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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			450,000	366,600	150,000
A01203 Conveyance Allowance			959,000	750,000	320,000
A01207 Washing Allowance			4,000	2,900	3,000
A01208 Dress Allowance			4,000	2,900	1,000
A0120D Integrated Allowance			17,000	16,200	6,000
A0120X Adhoc Allowance - 2010			830,000	14,900	
A01217 Medical Allowance			499,000	450,000	166,000
A0121T Adhoc Relief Allowance 2013			160,000	129,000	53,000
A01226 Computer Allowance			36,000	24,000	13,000
A0122C Adhoc Relief Allowance - 2015			150,000	89,000	50,000
A0122M Adhoc Relief Allowance 2016			460,000	434,000	153,000
A0122Y Ad-hoc Relief Allowance 2017				548,500	229,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>325,000</u>	<u>545,000</u>	<u>76,000</u>
A01274 Medical Charges			<u>25,000</u>	<u>25,000</u>	<u>9,000</u>
001 Medical Charges			25,000	25,000	9,000
A01278 Leave Salary			<u>300,000</u>	<u>520,000</u>	<u>67,000</u>
001 Leave Salary			300,000	520,000	67,000
A03 TOTAL OPERATING EXPENSES			<u>860,000</u>	<u>1,682,000</u>	<u>300,000</u>
A032 TOTAL COMMUNICATIONS			<u>55,000</u>	<u>65,000</u>	<u>22,000</u>
A03201 Postage and Telegraph			15,000	15,000	5,000
A03202 Telephone and Trunk Call			40,000	50,000	17,000
A033 TOTAL UTILITIES			<u>105,000</u>	<u>105,000</u>	<u>35,000</u>
A03303 Electricity			<u>90,000</u>	<u>90,000</u>	<u>30,000</u>
001 Electricity			90,000	90,000	30,000
A03304 Hot and Cold Weather Charges			15,000	15,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>600,000</u>	<u>67,000</u>
A03402 Rent for Office Building			200,000	600,000	67,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>245,000</u>	<u>695,000</u>	<u>104,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>500,000</u>	<u>50,000</u>
001 Travelling Allowance			100,000	500,000	50,000
A03806 Transportation of Goods			<u>9,000</u>	<u>9,000</u>	<u>2,000</u>
001 Transportation of Goods			9,000	9,000	2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>130,000</u>	<u>180,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			130,000	180,000	50,000
A03808 Conveyance Charges			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
001 Conveyance Charges			6,000	6,000	2,000
A039 TOTAL GENERAL			<u>255,000</u>	<u>217,000</u>	<u>72,000</u>
A03901 Stationery			<u>18,000</u>	<u>25,000</u>	<u>8,000</u>
001 Stationery			18,000	25,000	8,000
A03906 Uniforms and Protective Clothing			10,000	10,000	3,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>150,000</u>	<u>50,000</u>
001 Advertising and Publicity			200,000	150,000	50,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>12,000</u>	<u>4,000</u>
001 Payments to Others for Service Rendered			12,000	12,000	4,000
A03970 Others			<u>15,000</u>	<u>20,000</u>	<u>7,000</u>
002 Other Contingencies			15,000	20,000	7,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>100,000</u>
A041 TOTAL PENSION					<u>100,000</u>
A04114 Superannuation Encashment of L.P.R					100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>67,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>67,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>500,000</u>		<u>67,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		67,000
A09 TOTAL PHYSICAL ASSETS				<u>100,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>100,000</u>	
A09201 Hardware				<u>100,000</u>	
001 Hardware				100,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>64,000</u>	<u>67,000</u>	<u>25,000</u>
A130 TOTAL TRANSPORT			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
A13001 Transport			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
001 Transport			40,000	40,000	13,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>	<u>15,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>12,000</u>	<u>15,000</u>	<u>5,000</u>
001 Machinery and Equipment			12,000	15,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>12,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			12,000	12,000	4,000
A137 TOTAL COMPUTER EQUIPMENT					<u>3,000</u>
A13701 Hardware					3,000
Assistant Director Mineral Development DIKhan			10,893,000	10,707,000	3,997,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>5,987,000</u>	<u>4,047,000</u>	<u>2,096,000</u>
A011 TOTAL PAY	19	19	<u>3,194,000</u>	<u>2,660,000</u>	<u>1,314,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,214,000</u>	<u>680,000</u>	<u>502,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,214,000</u>	<u>680,000</u>	<u>502,000</u>
A086 Assistant Director Mineral (BPS-17)	1		342,000		
A545 Assistant Director Technical (Mining Engineer) (BPS-17)		1			142,000
A057 Assistant (BPS-16)	1	1	315,000		130,000
C082 Computer Operator (BPS-16)	1	1	215,000		90,000
M057 Mineral Development Officer (BPS-16)	1	1	342,000		140,000
A011-2 TOTAL PAY OF OTHER STAFF	15	15	<u>1,980,000</u>	<u>1,980,000</u>	<u>812,000</u>
A01151 Total Basic Pay Other Staff	15	15	<u>1,980,000</u>	<u>1,980,000</u>	<u>812,000</u>
R052 Royalty Inspector (BPS-12)	1	1	178,000		73,000
S161 Surveyor (BPS-12)	1	1	149,000		62,000
J013 Junior Clerk (BPS-11)	1	1	141,000		58,000
R332 Royalty Sub Inspector (BPS-10)	3	3	485,000		200,000
C024 Chainman (BPS-03)	1	1	130,000		53,000
C057 Chowkidar (BPS-03)	1	1	103,000		42,000
M058 Mineral Guard (BPS-03)	6	6	671,000		274,000
N005 Naib Qasid (BPS-03)	1	1	123,000		50,000
A012 TOTAL ALLOWANCES			<u>2,793,000</u>	<u>1,387,000</u>	<u>782,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,573,000</u>	<u>1,367,000</u>	<u>705,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A01202 House Rent Allowance			302,000	200,400	101,000
A01203 Conveyance Allowance			602,000	380,000	201,000
A01207 Washing Allowance			4,000	900	1,000
A01208 Dress Allowance			6,000	2,000	1,000
A0120D Integrated Allowance				2,700	2,000
A0120X Adhoc Allowance - 2010			857,000		
A01217 Medical Allowance			382,000	240,000	127,000
A0121T Adhoc Relief Allowance 2013			70,000	60,000	23,000
A0122C Adhoc Relief Allowance - 2015			36,000	35,000	12,000
A0122M Adhoc Relief Allowance 2016			314,000	180,000	105,000
A0122Y Ad-hoc Relief Allowance 2017				266,000	132,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>220,000</u>	<u>20,000</u>	<u>77,000</u>
A01274 Medical Charges			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Medical Charges			20,000	20,000	7,000
A01278 Leave Salary			<u>200,000</u>		<u>70,000</u>
001 Leave Salary			200,000		70,000
A03 TOTAL OPERATING EXPENSES			<u>407,000</u>	<u>474,000</u>	<u>150,000</u>
A032 TOTAL COMMUNICATIONS			<u>10,000</u>	<u>10,000</u>	<u>13,000</u>
A03201 Postage and Telegraph			10,000	10,000	3,000
A03202 Telephone and Trunk Call					10,000
A033 TOTAL UTILITIES			<u>31,000</u>	<u>35,000</u>	<u>11,000</u>
A03303 Electricity			<u>25,000</u>	<u>25,000</u>	<u>8,000</u>
001 Electricity			25,000	25,000	8,000
A03304 Hot and Cold Weather Charges			6,000	10,000	3,000
A034 TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
A03402 Rent for Office Building			300,000	300,000	100,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>40,000</u>	<u>100,000</u>	<u>17,000</u>
A03805 Travelling Allowance			<u>40,000</u>	<u>100,000</u>	<u>17,000</u>
001 Travelling Allowance			40,000	100,000	17,000
A039 TOTAL GENERAL			<u>26,000</u>	<u>29,000</u>	<u>9,000</u>
A03901 Stationery			<u>12,000</u>	<u>15,000</u>	<u>5,000</u>
001 Stationery			12,000	15,000	5,000
A03942 Cost of Other Stores			<u>7,000</u>	<u>7,000</u>	<u>2,000</u>
001 Cost of other Stores			7,000	7,000	2,000
A03970 Others			<u>7,000</u>	<u>7,000</u>	<u>2,000</u>
002 Other Contingencies			7,000	7,000	2,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>67,000</u>
A041 TOTAL PENSION					<u>67,000</u>
A04114 Superannuation Encashment of L.P.R					67,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>		<u>67,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>		<u>67,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>67,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		67,000
A09 TOTAL PHYSICAL ASSETS				<u>100,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>100,000</u>	
A09201 Hardware				<u>100,000</u>	
001 Hardware				100,000	

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>9,000</u>	<u>7,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>		<u>3,000</u>
A13101 Machinery and Equipment			<u>12,000</u>		<u>3,000</u>
001 Machinery and Equipment			12,000		3,000
A132 TOTAL FURNITURE AND FIXTURE			<u>9,000</u>	<u>9,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			9,000	9,000	2,000
A137 TOTAL COMPUTER EQUIPMENT					<u>2,000</u>
A13701 Hardware					2,000
Mineral Development Officer alongwith Staff Haripur			6,715,000	4,630,000	2,387,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>5,820,000</u>	<u>4,730,000</u>	<u>2,111,000</u>
A011 TOTAL PAY	17	17	<u>3,161,000</u>	<u>3,092,000</u>	<u>1,298,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>838,000</u>	<u>860,000</u>	<u>348,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>838,000</u>	<u>860,000</u>	<u>348,000</u>
A086 Assistant Director Mineral (BPS-17)	1	1	397,000		164,000
C082 Computer Operator (BPS-16)	1	1	200,000		84,000
M114 Mineral Development Officer (Tech:) (BPS-16)	1	1	241,000		100,000
A011-2 TOTAL PAY OF OTHER STAFF	14	14	<u>2,323,000</u>	<u>2,232,000</u>	<u>950,000</u>
A01151 Total Basic Pay Other Staff	14	14	<u>2,309,000</u>	<u>2,232,000</u>	<u>944,000</u>
S035 Senior Clerk (BPS-14)	1	1	335,000		137,000
D105 Draftsman (BPS-12)	1	1	290,000		118,000
S161 Surveyor (BPS-12)	1	1	136,000		57,000
R332 Royalty Sub Inspector (BPS-10)	2	2	296,000		122,000
D112 Driver (BPS-06)	1	1	131,000		54,000
C024 Chainman (BPS-03)	1	1	235,000		95,000
C057 Chowkidar (BPS-03)	1	1	205,000		83,000
M058 Mineral Guard (BPS-03)	5	5	555,000		227,000
N005 Naib Qasid (BPS-03)	1	1	126,000		51,000
A01152 Personal pay			14,000		6,000
A012 TOTAL ALLOWANCES			<u>2,659,000</u>	<u>1,638,000</u>	<u>813,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,346,000</u>	<u>1,625,000</u>	<u>741,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A01202 House Rent Allowance			360,000	200,000	120,000
A01203 Conveyance Allowance			470,000	400,900	157,000
A01207 Washing Allowance			6,000	10,200	1,000
A01208 Dress Allowance			7,000	1,800	1,000
A0120D Integrated Allowance			9,000	3,600	2,000
A0120X Adhoc Allowance - 2010			500,000		
A01217 Medical Allowance			350,000	250,000	117,000
A0121T Adhoc Relief Allowance 2013			150,000	80,000	50,000
A01226 Computer Allowance			18,000	19,500	6,000
A0122C Adhoc Relief Allowance - 2015			160,000	70,000	53,000
A0122M Adhoc Relief Allowance 2016			316,000	280,000	105,000
A0122Y Ad-hoc Relief Allowance 2017				309,000	129,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>313,000</u>	<u>13,000</u>	<u>72,000</u>
A01274 Medical Charges			<u>13,000</u>	<u>13,000</u>	<u>5,000</u>
001 Medical Charges			13,000	13,000	5,000
A01278 Leave Salary			<u>300,000</u>		<u>67,000</u>
001 Leave Salary			300,000		67,000
A03 TOTAL OPERATING EXPENSES			<u>1,421,000</u>	<u>1,663,500</u>	<u>498,000</u>
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
A03201 Postage and Telegraph			30,000	30,000	10,000
A03202 Telephone and Trunk Call			70,000	70,000	23,000
A033 TOTAL UTILITIES			<u>232,000</u>	<u>112,000</u>	<u>54,000</u>
A03301 Gas			100,000	50,000	17,000
A03303 Electricity			<u>120,000</u>	<u>50,000</u>	<u>33,000</u>
001 Electricity			120,000	50,000	33,000
A03304 Hot and Cold Weather Charges			12,000	12,000	4,000
A034 TOTAL OCCUPANCY COSTS			<u>264,000</u>	<u>300,000</u>	<u>100,000</u>
A03402 Rent for Office Building			264,000	300,000	100,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>12,000</u>	<u>4,500</u>	<u>2,000</u>
A03603 Registration			12,000	4,500	
A03670 Others					<u>2,000</u>
002 Renewal of Vehicle Registration					2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>410,000</u>	<u>660,000</u>	<u>154,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>400,000</u>	<u>67,000</u>
001 Travelling Allowance			150,000	400,000	67,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>260,000</u>	<u>260,000</u>	<u>87,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			260,000	260,000	87,000
A039 TOTAL GENERAL			<u>403,000</u>	<u>487,000</u>	<u>155,000</u>
A03901 Stationery			<u>25,000</u>	<u>50,000</u>	<u>10,000</u>
001 Stationery			25,000	50,000	10,000
A03906 Uniforms and Protective Clothing			5,000	5,000	2,000
A03907 Advertising & Publicity			<u>350,000</u>	<u>350,000</u>	<u>117,000</u>
001 Advertising and Publicity			350,000	350,000	117,000
A03917 Law Charges				50,000	17,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>12,000</u>	<u>4,000</u>
001 Payments to Others for Service Rendered			12,000	12,000	4,000
A03970 Others			<u>11,000</u>	<u>20,000</u>	<u>5,000</u>
002 Other Contingencies			11,000	20,000	5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>100,000</u>
A041 TOTAL PENSION					<u>100,000</u>
A04114 Superannuation Encashment of L.P.R					100,000

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>500,000</u>		<u>67,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>67,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>67,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		67,000
A09 TOTAL PHYSICAL ASSETS				<u>200,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>200,000</u>	
A09601 Plant and Machinery				<u>200,000</u>	
001 Plant and Machinery				200,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>52,000</u>	<u>140,500</u>	<u>24,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>100,000</u>	<u>13,000</u>
A13001 Transport			<u>30,000</u>	<u>100,000</u>	<u>13,000</u>
001 Transport			30,000	100,000	13,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>	<u>30,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>12,000</u>	<u>30,000</u>	<u>5,000</u>
001 Machinery and Equipment			12,000	30,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,500</u>	<u>3,000</u>
A13201 Furniture and Fixture			10,000	10,500	3,000
A137 TOTAL COMPUTER EQUIPMENT					<u>3,000</u>
A13701 Hardware					3,000

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	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			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					
Assistant Director Mineral Development Mansehra			7,793,000	6,734,000	2,800,000

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>8,430,000</u>	<u>5,895,000</u>	<u>3,086,000</u>
A011 TOTAL PAY	25	25	<u>4,708,000</u>	<u>3,798,000</u>	<u>1,940,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>1,973,000</u>	<u>1,623,000</u>	<u>821,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>1,973,000</u>	<u>1,623,000</u>	<u>821,000</u>
D528 Deputy Director Surveillance (BPS-18)	1	1	429,000		178,000
A086 Assistant Director Mineral (BPS-17)	1		342,000		
A545 Assistant Director Technical (Mining Engineer) (BPS-17)		1			142,000
A666 Assistant Director Surveillance (BPS-17)	1	1	342,000		142,000
A057 Assistant (BPS-16)	2	2	430,000		179,000
C082 Computer Operator (BPS-16)	1	1	215,000		90,000
M057 Mineral Development Officer (BPS-16)	1	1	215,000		90,000
A011-2 TOTAL PAY OF OTHER STAFF	18	18	<u>2,735,000</u>	<u>2,175,000</u>	<u>1,119,000</u>
A01151 Total Basic Pay Other Staff	18	18	<u>2,735,000</u>	<u>2,175,000</u>	<u>1,119,000</u>
S035 Senior Clerk (BPS-14)	1	1	383,000		156,000
R052 Royalty Inspector (BPS-12)	1	1	200,000		82,000
S161 Surveyor (BPS-12)	1	1	200,000		82,000
J013 Junior Clerk (BPS-11)	2	2	414,000		170,000
R332 Royalty Sub Inspector (BPS-10)	2	2	275,000		114,000
D112 Driver (BPS-06)	1	1	116,000		48,000
C024 Chainman (BPS-03)	1	1	111,000		45,000
C057 Chowkidar (BPS-03)	2	2	214,000		87,000
M058 Mineral Guard (BPS-03)	5	5	589,000		240,000

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	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					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						
N005	Naib Qasid	(BPS-03)	2	2	233,000		95,000
A012	TOTAL ALLOWANCES				<u>3,722,000</u>	<u>2,097,000</u>	<u>1,146,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,402,000</u>	<u>2,077,000</u>	<u>1,072,000</u>
A01202	House Rent Allowance				439,000	260,200	146,000
A01203	Conveyance Allowance				875,000	570,000	292,000
A01207	Washing Allowance				4,000	2,600	2,000
A01208	Dress Allowance				4,000	2,600	1,000
A0120D	Integrated Allowance				11,000	7,700	4,000
A0120X	Adhoc Allowance - 2010				771,000	4,400	
A01217	Medical Allowance				471,000	340,000	157,000
A0121T	Adhoc Relief Allowance 2013				222,000	100,000	74,000
A01226	Computer Allowance				18,000	19,500	6,000
A0122C	Adhoc Relief Allowance - 2015				198,000	60,000	66,000
A0122M	Adhoc Relief Allowance 2016				389,000	330,000	130,000
A0122Y	Ad-hoc Relief Allowance 2017					380,000	194,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>320,000</u>	<u>20,000</u>	<u>74,000</u>
A01274	Medical Charges				<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001	Medical Charges				20,000	20,000	7,000
A01278	Leave Salary				<u>300,000</u>		<u>67,000</u>
001	Leave Salary				300,000		67,000
A03	TOTAL OPERATING EXPENSES				<u>436,000</u>	<u>419,000</u>	<u>159,000</u>
A032	TOTAL COMMUNICATIONS				<u>30,000</u>	<u>10,000</u>	<u>10,000</u>
A03201	Postage and Telegraph				10,000	10,000	3,000
A03202	Telephone and Trunk Call				20,000		7,000
A033	TOTAL UTILITIES				<u>126,000</u>	<u>102,000</u>	<u>51,000</u>
A03301	Gas				70,000		17,000
A03303	Electricity				<u>50,000</u>	<u>90,000</u>	<u>30,000</u>
001	Electricity				50,000	90,000	30,000

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A03304 Hot and Cold Weather Charges			6,000	12,000	4,000
A034 TOTAL OCCUPANCY COSTS			<u>100,000</u>		<u>33,000</u>
A03402 Rent for Office Building			100,000		33,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>155,000</u>	<u>260,000</u>	<u>53,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>250,000</u>	<u>50,000</u>
001 Travelling Allowance			150,000	250,000	50,000
A03808 Conveyance Charges			<u>5,000</u>	<u>10,000</u>	<u>3,000</u>
001 Conveyance Charges			5,000	10,000	3,000
A039 TOTAL GENERAL			<u>25,000</u>	<u>47,000</u>	<u>12,000</u>
A03901 Stationery			<u>12,000</u>	<u>20,000</u>	<u>5,000</u>
001 Stationery			12,000	20,000	5,000
A03919 Payments to Other for Service Rendered			<u>6,000</u>	<u>12,000</u>	<u>4,000</u>
001 Payments to Others for Service Rendered			6,000	12,000	4,000
A03970 Others			<u>7,000</u>	<u>15,000</u>	<u>3,000</u>
002 Other Contingencies			7,000	15,000	3,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>100,000</u>
A041 TOTAL PENSION					<u>100,000</u>
A04114 Superannuation Encashment of L.P.R					100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>100,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>100,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>100,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		100,000

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A09 TOTAL PHYSICAL ASSETS				<u>300,000</u>	
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>150,000</u>	
A09701 Furniture and fixtures				<u>150,000</u>	
001 Furniture & Fixture				150,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>17,000</u>	<u>17,000</u>	<u>13,000</u>
A130 TOTAL TRANSPORT					<u>5,000</u>
A13001 Transport					<u>5,000</u>
001 Transport					5,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>9,000</u>	<u>9,000</u>	<u>3,000</u>
A13101 Machinery and Equipment			<u>9,000</u>	<u>9,000</u>	<u>3,000</u>
001 Machinery and Equipment			9,000	9,000	3,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			8,000	8,000	3,000
A137 TOTAL COMPUTER EQUIPMENT					<u>2,000</u>
A13701 Hardware					2,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

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

			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

			9,383,000	6,631,000	3,458,000
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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	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			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>6,989,000</u>	<u>6,166,000</u>	<u>2,637,000</u>
A011 TOTAL PAY	23	23	<u>4,223,000</u>	<u>3,898,800</u>	<u>1,729,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>904,000</u>	<u>576,000</u>	<u>374,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>904,000</u>	<u>576,000</u>	<u>374,000</u>
G030 Geologist (BPS-17)	1	1	412,000		170,000
A057 Assistant (BPS-16)	1	1	261,000		108,000
C082 Computer Operator (BPS-16)	1	1	231,000		96,000
A011-2 TOTAL PAY OF OTHER STAFF	20	20	<u>3,319,000</u>	<u>3,322,800</u>	<u>1,355,000</u>
A01151 Total Basic Pay Other Staff	20	20	<u>3,319,000</u>	<u>3,322,800</u>	<u>1,355,000</u>
S035 Senior Clerk (BPS-14)	1	1	324,000		132,000
D105 Draftsman (BPS-12)	1	1	178,000		73,000
R052 Royalty Inspector (BPS-12)	1	1	187,000		77,000
S161 Surveyor (BPS-12)	1	1	304,000		124,000
J013 Junior Clerk (BPS-11)	1	1	185,000		76,000
R332 Royalty Sub Inspector (BPS-10)	2	2	270,000		112,000
T029 Tracer (BPS-07)	1	1	176,000		72,000
D112 Driver (BPS-06)	1	1	127,000		52,000
C024 Chainman (BPS-03)	1	1	191,000		77,000
C057 Chowkidar (BPS-03)	2	2	311,000		126,000
M058 Mineral Guard (BPS-03)	7	7	932,000		379,000
N005 Naib Qasid (BPS-03)	1	1	134,000		55,000
A012 TOTAL ALLOWANCES			<u>2,766,000</u>	<u>2,267,200</u>	<u>908,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,641,000</u>	<u>2,142,200</u>	<u>864,000</u>

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
KT4280 Assisat Director Mineral Development Kohat					
A01202 House Rent Allowance			337,000	269,500	112,000
A01203 Conveyance Allowance			631,000	561,000	210,000
A01207 Washing Allowance			4,000	2,000	2,000
A01208 Dress Allowance			4,000	2,000	1,000
A0120D Integrated Allowance			6,000	3,200	2,000
A0120X Adhoc Allowance - 2010			627,000		
A01216 Qualification Allowance				30,000	10,000
A01217 Medical Allowance			418,000	351,000	139,000
A0121T Adhoc Relief Allowance 2013			114,000	90,000	38,000
A01226 Computer Allowance			18,000	19,500	6,000
A0122C Adhoc Relief Allowance - 2015			77,000	63,000	26,000
A0122M Adhoc Releif Allowance 2016			405,000	325,000	135,000
A0122Y Ad-hoc Relief Allowance 2017				396,000	173,000
A01270 Other				<u>30,000</u>	<u>10,000</u>
001 Others				30,000	10,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>125,000</u>	<u>125,000</u>	<u>44,000</u>
A01274 Medical Charges			<u>25,000</u>	<u>25,000</u>	<u>9,000</u>
001 Medical Charges			25,000	25,000	9,000
A01278 Leave Salary			<u>100,000</u>	<u>100,000</u>	<u>35,000</u>
001 Leave Salary			100,000	100,000	35,000
A03 TOTAL OPERATING EXPENSES			<u>1,146,000</u>	<u>1,057,000</u>	<u>369,000</u>
A032 TOTAL COMMUNICATIONS			<u>75,000</u>	<u>85,000</u>	<u>28,000</u>
A03201 Postage and Telegraph			25,000	25,000	8,000
A03202 Telephone and Trunk Call			50,000	60,000	20,000
A033 TOTAL UTILITIES			<u>118,000</u>	<u>58,000</u>	<u>32,000</u>
A03301 Gas			65,000		13,000
A03303 Electricity			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
001 Electricity			40,000	40,000	13,000
A03304 Hot and Cold Weather Charges			13,000	18,000	6,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>240,000</u>		<u>67,000</u>
A03402 Rent for Office Building			240,000		67,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>385,000</u>	<u>528,000</u>	<u>129,000</u>
A03805 Travelling Allowance			<u>190,000</u>	<u>320,000</u>	<u>67,000</u>
001 Travelling Allowance			190,000	320,000	67,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>200,000</u>	<u>57,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	200,000	57,000
A03808 Conveyance Charges			<u>5,000</u>	<u>8,000</u>	<u>3,000</u>
001 Conveyance Charges			5,000	8,000	3,000
A03809 CNG Charges (Govt)			40,000		2,000
A039 TOTAL GENERAL			<u>328,000</u>	<u>386,000</u>	<u>113,000</u>
A03901 Stationery			<u>18,000</u>	<u>25,000</u>	<u>7,000</u>
001 Stationery			18,000	25,000	7,000
A03905 Newspapers Periodicals and Books			6,000		
A03906 Uniforms and Protective Clothing			10,000	10,000	3,000
A03907 Advertising & Publicity			<u>270,000</u>	<u>321,000</u>	<u>93,000</u>
001 Advertising and Publicity			270,000	321,000	93,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>12,000</u>	<u>4,000</u>
001 Payments to Others for Service Rendered			12,000	12,000	4,000
A03970 Others			<u>12,000</u>	<u>18,000</u>	<u>6,000</u>
002 Other Contingencies			12,000	18,000	6,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>67,000</u>
A041 TOTAL PENSION					<u>67,000</u>
A04114 Superannuation Encashment of L.P.R					67,000

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>800,000</u>		<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>800,000</u>		<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>		<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			800,000		200,000
A09 TOTAL PHYSICAL ASSETS				<u>300,000</u>	
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>150,000</u>	
A09701 Furniture and fixtures				<u>150,000</u>	
001 Furniture & Fixture				150,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>66,000</u>	<u>170,000</u>	<u>32,000</u>
A130 TOTAL TRANSPORT			<u>36,000</u>	<u>120,000</u>	<u>17,000</u>
A13001 Transport			<u>36,000</u>	<u>120,000</u>	<u>17,000</u>
001 Transport			36,000	120,000	17,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>25,000</u>	<u>7,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>25,000</u>	<u>7,000</u>
001 Machinery and Equipment			15,000	25,000	7,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>25,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			15,000	25,000	6,000
A137 TOTAL COMPUTER EQUIPMENT					<u>2,000</u>
A13701 Hardware					2,000
Assistant Director Mineral Development Kohat			9,001,000	7,693,000	3,305,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>11,993,000</u>	<u>10,439,000</u>	<u>4,436,000</u>
A011 TOTAL PAY	42	42	<u>6,843,000</u>	<u>6,700,000</u>	<u>2,812,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>1,949,000</u>	<u>1,850,000</u>	<u>809,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>1,949,000</u>	<u>1,850,000</u>	<u>809,000</u>
A079 Assistant Director (BPS-17)	1	1	306,000		128,000
A666 Assistant Director Surveillance (BPS-17)	1	1	306,000		128,000
A057 Assistant (BPS-16)	2	2	550,000		227,000
C082 Computer Operator (BPS-16)	2	2	412,000		172,000
M114 Mineral Development Officer (Tech:) (BPS-16)	1	1	375,000		154,000
A011-2 TOTAL PAY OF OTHER STAFF	35	35	<u>4,894,000</u>	<u>4,850,000</u>	<u>2,003,000</u>
A01151 Total Basic Pay Other Staff	35	35	<u>4,894,000</u>	<u>4,850,000</u>	<u>2,003,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	215,000		89,000
S035 Senior Clerk (BPS-14)	1	1	300,000		123,000
D105 Draftsman (BPS-12)	1	1	269,000		110,000
R052 Royalty Inspector (BPS-12)	1	1	215,000		88,000
J013 Junior Clerk (BPS-11)	3	3	414,000		172,000
R332 Royalty Sub Inspector (BPS-10)	2	2	373,000		153,000
D112 Driver (BPS-06)	2	2	389,000		158,000
C024 Chainman (BPS-03)	1	1	175,000		71,000
C057 Chowkidar (BPS-03)	1	1	112,000		46,000
F013 Ferro Printer (BPS-03)	1	1	184,000		75,000
M058 Mineral Guard (BPS-03)	18	18	1,834,000		750,000
N005 Naib Qasid (BPS-03)	3	3	414,000		168,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A012 TOTAL ALLOWANCES			<u>5,150,000</u>	<u>3,739,000</u>	<u>1,624,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,925,000</u>	<u>3,432,000</u>	<u>1,545,000</u>
A01202 House Rent Allowance			622,000	482,000	207,000
A01203 Conveyance Allowance			1,278,000	880,300	426,000
A01207 Washing Allowance			4,000	3,900	2,000
A01208 Dress Allowance			2,000	2,000	1,000
A0120D Integrated Allowance			17,000	17,600	6,000
A0120X Adhoc Allowance - 2010			1,139,000	1,200	
A01217 Medical Allowance			775,000	550,000	258,000
A0121T Adhoc Relief Allowance 2013			260,000	151,000	87,000
A01226 Computer Allowance			36,000	36,000	13,000
A0122C Adhoc Relief Allowance - 2015			123,000	98,000	41,000
A0122M Adhoc Relief Allowance 2016			669,000	540,000	223,000
A0122Y Ad-hoc Relief Allowance 2017				670,000	281,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>225,000</u>	<u>307,000</u>	<u>79,000</u>
A01274 Medical Charges			<u>25,000</u>	<u>25,000</u>	<u>9,000</u>
001 Medical Charges			25,000	25,000	9,000
A01278 Leave Salary			<u>200,000</u>	<u>282,000</u>	<u>70,000</u>
001 Leave Salary			200,000	282,000	70,000
A03 TOTAL OPERATING EXPENSES			<u>1,724,000</u>	<u>1,656,000</u>	<u>627,000</u>
A032 TOTAL COMMUNICATIONS			<u>75,000</u>	<u>90,000</u>	<u>30,000</u>
A03201 Postage and Telegraph			25,000	40,000	13,000
A03202 Telephone and Trunk Call			50,000	50,000	17,000
A033 TOTAL UTILITIES			<u>109,000</u>	<u>100,000</u>	<u>37,000</u>
A03301 Gas			20,000		7,000
A03303 Electricity			<u>80,000</u>	<u>80,000</u>	<u>27,000</u>
001 Electricity			80,000	80,000	27,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A03304 Hot and Cold Weather Charges			9,000	20,000	3,000
A034 TOTAL OCCUPANCY COSTS			<u>732,000</u>	<u>408,000</u>	<u>244,000</u>
A03402 Rent for Office Building			732,000	408,000	244,000
A036 TOTAL MOTOR VEHICLES			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
A03603 Registration			3,000	3,000	
A03670 Others					<u>1,000</u>
001 Others					1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>360,000</u>	<u>500,000</u>	<u>130,000</u>
A03805 Travelling Allowance			<u>180,000</u>	<u>250,000</u>	<u>63,000</u>
001 Travelling Allowance			180,000	250,000	63,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>180,000</u>	<u>250,000</u>	<u>67,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			180,000	250,000	67,000
A039 TOTAL GENERAL			<u>445,000</u>	<u>555,000</u>	<u>185,000</u>
A03901 Stationery			<u>25,000</u>	<u>30,000</u>	<u>10,000</u>
001 Stationery			25,000	30,000	10,000
A03906 Uniforms and Protective Clothing			5,000	10,000	3,000
A03907 Advertising & Publicity			<u>400,000</u>	<u>500,000</u>	<u>167,000</u>
001 Advertising and Publicity			400,000	500,000	167,000
A03970 Others			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
002 Other Contingencies			15,000	15,000	5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>67,000</u>
A041 TOTAL PENSION					<u>67,000</u>
A04114 Superannuation Encashment of L.P.R					67,000

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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	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			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					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>100,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>100,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>100,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		100,000
A09 TOTAL PHYSICAL ASSETS				<u>200,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>100,000</u>	
A09201 Hardware				<u>100,000</u>	
001 Hardware				100,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>100,000</u>	
A09701 Furniture and fixtures				<u>100,000</u>	
001 Furniture & Fixture				100,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>70,000</u>	<u>25,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Transport			50,000	50,000	17,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Machinery and Equipment			10,000	10,000	3,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>3,000</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	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			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					
A13201 Furniture and Fixture			10,000	10,000	3,000
A137 TOTAL COMPUTER EQUIPMENT					<u>2,000</u>
A13701 Hardware					2,000
Assistant Director Mineral Development Mardan			14,287,000	12,365,000	5,255,000

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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	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			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>6,740,000</u>	<u>5,001,000</u>	<u>2,501,000</u>
A011 TOTAL PAY	22	22	<u>3,693,000</u>	<u>3,312,000</u>	<u>1,517,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,074,000</u>	<u>1,000,000</u>	<u>443,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,074,000</u>	<u>1,000,000</u>	<u>443,000</u>
A086 Assistant Director Mineral (BPS-17)	1	1	468,000		193,000
A057 Assistant (BPS-16)	1	1	406,000		166,000
M057 Mineral Development Officer (BPS-16)	1	1	200,000		84,000
A011-2 TOTAL PAY OF OTHER STAFF	19	19	<u>2,619,000</u>	<u>2,312,000</u>	<u>1,074,000</u>
A01151 Total Basic Pay Other Staff	19	19	<u>2,619,000</u>	<u>2,312,000</u>	<u>1,074,000</u>
C354 Cartographer/ Draftsman (BPS-12)	1	1	134,000		56,000
S161 Surveyor (BPS-12)	1	1	134,000		56,000
J013 Junior Clerk (BPS-11)	1	1	162,000		67,000
R332 Royalty Sub Inspector (BPS-10)	3	3	680,000		278,000
T029 Tracer (BPS-07)	1	1	111,000		46,000
D112 Driver (BPS-06)	1	1	107,000		44,000
C024 Chainman (BPS-03)	1	1	109,000		45,000
C057 Chowkidar (BPS-03)	2	2	300,000		122,000
M058 Mineral Guard (BPS-03)	6	6	646,000		264,000
N005 Naib Qasid (BPS-03)	2	2	236,000		96,000
A012 TOTAL ALLOWANCES			<u>3,047,000</u>	<u>1,689,000</u>	<u>984,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,827,000</u>	<u>1,669,000</u>	<u>907,000</u>
A01202 House Rent Allowance			300,000	230,300	100,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A01203 Conveyance Allowance			600,000	370,000	200,000
A01207 Washing Allowance			2,000	2,900	2,000
A01208 Dress Allowance			2,000	2,900	1,000
A0120D Integrated Allowance			11,000	11,700	4,000
A0120X Adhoc Allowance - 2010			566,000		
A01217 Medical Allowance			381,000	300,000	127,000
A0121T Adhoc Relief Allowance 2013			70,000	80,000	23,000
A0122C Adhoc Relief Allowance - 2015			50,000	60,000	17,000
A0122M Adhoc Relief Allowance 2016			845,000	280,000	282,000
A0122Y Ad-hoc Relief Allowance 2017				331,200	151,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>220,000</u>	<u>20,000</u>	<u>77,000</u>
A01274 Medical Charges			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Medical Charges			20,000	20,000	7,000
A01278 Leave Salary			<u>200,000</u>		<u>70,000</u>
001 Leave Salary			200,000		70,000
A03 TOTAL OPERATING EXPENSES			<u>1,357,000</u>	<u>2,007,000</u>	<u>496,000</u>
A032 TOTAL COMMUNICATIONS			<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
A03201 Postage and Telegraph			10,000	15,000	5,000
A03202 Telephone and Trunk Call					10,000
A033 TOTAL UTILITIES			<u>181,000</u>	<u>185,000</u>	<u>61,000</u>
A03301 Gas			60,000	30,000	10,000
A03303 Electricity			<u>110,000</u>	<u>130,000</u>	<u>43,000</u>
001 Electricity			110,000	130,000	43,000
A03304 Hot and Cold Weather Charges			11,000	25,000	8,000
A034 TOTAL OCCUPANCY COSTS			<u>350,000</u>	<u>350,000</u>	<u>117,000</u>
A03402 Rent for Office Building			350,000	350,000	117,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>180,000</u>	<u>665,000</u>	<u>85,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>250,000</u>	<u>33,000</u>
001 Travelling Allowance			50,000	250,000	33,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>130,000</u>	<u>415,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			130,000	415,000	50,000
A03808 Conveyance Charges					<u>2,000</u>
001 Conveyance Charges					2,000
A039 TOTAL GENERAL			<u>636,000</u>	<u>792,000</u>	<u>218,000</u>
A03901 Stationery			<u>14,000</u>	<u>120,000</u>	<u>7,000</u>
001 Stationery			14,000	120,000	7,000
A03907 Advertising & Publicity			<u>600,000</u>	<u>600,000</u>	<u>200,000</u>
001 Advertising and Publicity			600,000	600,000	200,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>12,000</u>	<u>4,000</u>
001 Payments to Others for Service Rendered			12,000	12,000	4,000
A03970 Others			<u>10,000</u>	<u>60,000</u>	<u>7,000</u>
002 Other Contingencies			10,000	60,000	7,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>67,000</u>
A041 TOTAL PENSION					<u>67,000</u>
A04114 Superannuation Encashment of L.P.R					67,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>100,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>100,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>100,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		100,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A09 TOTAL PHYSICAL ASSETS				<u>230,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>30,000</u>	
A09201 Hardware				<u>30,000</u>	
001 Hardware				30,000	
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>49,000</u>	<u>165,000</u>	<u>29,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>130,000</u>	<u>20,000</u>
A13001 Transport			<u>30,000</u>	<u>130,000</u>	<u>20,000</u>
001 Transport			30,000	130,000	20,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>20,000</u>	<u>4,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>20,000</u>	<u>4,000</u>
001 Machinery and Equipment			10,000	20,000	4,000
A132 TOTAL FURNITURE AND FIXTURE			<u>9,000</u>	<u>15,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			9,000	15,000	3,000
A137 TOTAL COMPUTER EQUIPMENT					<u>2,000</u>
A13701 Hardware					2,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

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

			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				

			8,646,000	7,403,000	3,193,000
	Mineral Development Officer Nowshera				

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>92,254,000</u>	<u>85,245,000</u>	<u>35,956,000</u>
A011 TOTAL PAY	219	219	<u>56,926,000</u>	<u>51,872,700</u>	<u>23,509,000</u>
A011-1 TOTAL PAY OF OFFICERS	90	90	<u>36,100,000</u>	<u>34,759,700</u>	<u>14,975,000</u>
A01101 Total Basic Pay Of Officer	90	90	<u>36,060,000</u>	<u>34,740,000</u>	<u>14,958,000</u>
D068 Director General (BPS-20)	1	1	1,102,000		451,000
A684 Additional Director (G) (BPS-19)	1	1	642,000		264,000
D364 Director Licensing (BPS-19)	3	3	2,104,000		863,000
D407 Director Exploration (BPS-19)	1	1	641,000		264,000
D028 Deputy Director (BPS-18)	4	4	3,085,000		1,261,000
D158 Deputy Director (Planning) (BPS-18)	1	1	429,000		178,000
D408 Deputy Director Exploration (BPS-18)	3	3	1,285,000		534,000
D467 Deputy Director Technical (BPS-18)	2	2	857,000		356,000
D517 Deputy Director (Survey & Drawing) (BPS-18)	1	1	429,000		178,000
D564 Deputy Director(Admn: & Accounts) (BPS-18)	1	1	429,000		178,000
M177 Manager GIS/System Analyst (BPS-18)	1	1	515,000		213,000
A021 Administrative Officer (BPS-17)		1			233,000
A083 Assistant Director Accounts (BPS-17)	1	1	429,000		177,000
A086 Assistant Director Mineral (BPS-17)	2	2	1,101,000		451,000
A187 Assistant Director Royalty (BPS-17)	1	1	551,000		226,000
A250 Assistant Director(Planning & (BPS-17)	2	2	763,000		316,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					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	342,000		142,000
A494	Assistant Director Geologist	(BPS-17)	2	2	708,000		294,000
A495	Assistant Director/ Mining Engineer	(BPS-17)	2	2	754,000		312,000
A509	Assistant Director Admn.	(BPS-17)	1	1	713,000		291,000
A544	Assistant Director (Survey & Drawing)	(BPS-17)	1	1	528,000		217,000
A545	Assistant Director Technical (Mining Engineer)	(BPS-17)	2	2	754,000		312,000
A666	Assistant Director Surveillance	(BPS-17)	1	1	342,000		142,000
A683	Assistant Manager GIS	(BPS-17)	1	1	412,000		170,000
B050	Budget & Accounts Officer	(BPS-17)		1			233,000
D378	Database Administrator	(BPS-17)	1	1	389,000		161,000
G053	GIS Development Officer	(BPS-17)	1	1	412,000		170,000
M178	Manager Information	(BPS-17)	1	1	342,000		142,000
S166	Superintendent	(BPS-17)	9	9	1,672,000		717,000
A021	Administrative Officer	(BPS-16)	1		215,000		
A057	Assistant	(BPS-16)	22	22	7,460,000		3,062,000
B050	Budget & Accounts Officer	(BPS-16)	1		690,000		
C038	Chief Draftsman	(BPS-16)	1	1	504,000		205,000
C082	Computer Operator	(BPS-16)	9	9	1,901,000		792,000
C353	Computer Technician	(BPS-16)	1	1	310,000		128,000
L033	Librarian	(BPS-16)	1	1	315,000		130,000
M057	Mineral Development Officer	(BPS-16)	1	1	354,000		145,000
S061	Senior Scale Stenographer	(BPS-16)	3	3	1,966,000		797,000
S159	Survey And Drawing Officer	(BPS-16)	2	2	615,000		253,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A01102 Personal pay			40,000	10,700	14,000
A01105 Qualification Pay				9,000	3,000
A011-2 TOTAL PAY OF OTHER STAFF	129	129	<u>20,826,000</u>	<u>17,113,000</u>	<u>8,534,000</u>
A01151 Total Basic Pay Other Staff	<u>129</u>	<u>129</u>	<u>20,826,000</u>	<u>17,108,000</u>	<u>8,531,000</u>
J024 Junior Scale Stenographer (BPS-14)	8	8	1,370,000		570,000
S035 Senior Clerk (BPS-14)	13	13	3,270,000		1,343,000
C354 Cartographer/ Draftsman (BPS-12)	3	3	540,000		223,000
R052 Royalty Inspector (BPS-12)	2	2	327,000		135,000
S161 Surveyor (BPS-12)	2	2	421,000		173,000
J013 Junior Clerk (BPS-11)	22	22	3,346,000		1,384,000
R332 Royalty Sub Inspector (BPS-10)	5	5	820,000		337,000
S127 Store Keeper (BPS-08)	1	1	126,000		52,000
T029 Tracer (BPS-07)	1	1	218,000		89,000
D112 Driver (BPS-06)	12	12	1,472,000		604,000
E019 Electrician (BPS-06)	1	1	310,000		125,000
T019 Telephone Operator (BPS-06)	1	1	310,000		125,000
D006 Daftari (BPS-04)	2	2	390,000		158,000
C024 Chainman (BPS-03)	2	2	364,000		147,000
C057 Chowkidar (BPS-03)	2	2	210,000		86,000
F013 Ferro Printer (BPS-03)	1	1	115,000		47,000
M058 Mineral Guard (BPS-03)	14	14	1,771,000		721,000
N005 Naib Qasid (BPS-03)	35	35	5,240,000		2,128,000
S162 Sweeper (BPS-03)	2	2	206,000		84,000
A01152 Personal pay				5,000	3,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A012 TOTAL ALLOWANCES			<u>35,328,000</u>	<u>33,372,300</u>	<u>12,447,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>31,961,000</u>	<u>26,558,300</u>	<u>11,866,000</u>
A01201 Senior Post Allowance			17,000	1,400	6,000
A01202 House Rent Allowance			6,484,000	5,000,000	2,161,000
A01203 Conveyance Allowance			1,760,000	5,800,000	2,467,000
A01207 Washing Allowance			26,000	24,000	9,000
A01208 Dress Allowance			7,000	7,000	2,000
A0120D Integrated Allowance			164,000	150,200	55,000
A0120E Housing Subsidy Allowance			600,000	450,000	220,000
A0120X Adhoc Allowance - 2010			9,200,000	9,200	
A01216 Qualification Allowance			36,000		12,000
A01217 Medical Allowance			4,900,000	3,400,000	1,633,000
A0121T Adhoc Relief Allowance 2013			1,800,000	1,250,000	600,000
A01224 Entertainment Allowance			45,000	15,500	16,000
A01226 Computer Allowance			162,000	201,000	57,000
A01229 Special compensatory allowance				39,000	17,000
A0122C Adhoc Relief Allowance - 2015			1,400,000	850,000	467,000
A0122M Adhoc Relief Allowance 2016			5,300,000	4,250,000	1,767,000
A0122N Special Conveyance Allowance to Disbalded Employees				26,000	17,000
A0122Y Ad-hoc Relief Allowance 2017				5,085,000	2,339,000
A01236 Deputation Allowance			60,000		21,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,367,000</u>	<u>6,814,000</u>	<u>581,000</u>
A01274 Medical Charges			<u>167,000</u>	<u>5,314,000</u>	<u>61,000</u>
001 Medical Charges			167,000	5,314,000	61,000
A01278 Leave Salary			<u>3,200,000</u>	<u>1,500,000</u>	<u>520,000</u>
001 Leave Salary			3,200,000	1,500,000	520,000
A03 TOTAL OPERATING EXPENSES			<u>10,427,000</u>	<u>11,150,000</u>	<u>3,684,000</u>
A032 TOTAL COMMUNICATIONS			<u>730,000</u>	<u>790,000</u>	<u>264,000</u>
A03201 Postage and Telegraph			170,000	230,000	77,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A03202 Telephone and Trunk Call			560,000	560,000	187,000
A033 TOTAL UTILITIES			<u>2,290,000</u>	<u>2,700,000</u>	<u>967,000</u>
A03301 Gas			900,000	1,500,000	500,000
A03303 Electricity			<u>1,200,000</u>	<u>1,000,000</u>	<u>400,000</u>
001 Electricity			1,200,000	1,000,000	400,000
A03304 Hot and Cold Weather Charges			190,000	200,000	67,000
A036 TOTAL MOTOR VEHICLES			<u>70,000</u>	<u>30,000</u>	<u>10,000</u>
A03603 Registration			70,000	30,000	
A03670 Others					<u>10,000</u>
001 Others					10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,426,000</u>	<u>3,476,000</u>	<u>1,108,000</u>
A03805 Travelling Allowance			<u>1,100,000</u>	<u>1,500,000</u>	<u>400,000</u>
001 Travelling Allowance			1,100,000	1,500,000	400,000
A03806 Transportation of Goods			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Transportation of Goods			10,000	10,000	3,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,800,000</u>	<u>1,500,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,800,000	1,500,000	500,000
A03808 Conveyance Charges			<u>16,000</u>	<u>16,000</u>	<u>5,000</u>
001 Conveyance Charges			16,000	16,000	5,000
A03809 CNG Charges (Govt)			500,000	450,000	200,000
A039 TOTAL GENERAL			<u>3,911,000</u>	<u>4,154,000</u>	<u>1,335,000</u>
A03901 Stationery			<u>650,000</u>	<u>850,000</u>	<u>233,000</u>
001 Stationery			650,000	850,000	233,000
A03902 Printing and Publication			<u>210,000</u>	<u>300,000</u>	<u>100,000</u>
001 Printing and publication			210,000	300,000	100,000
A03903 Conference/Seminars/Workshops/ Symposia			20,000	100,000	33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A03905 Newspapers Periodicals and Books			35,000	35,000	12,000
A03906 Uniforms and Protective Clothing			37,000	50,000	17,000
A03907 Advertising & Publicity			<u>2,500,000</u>	<u>2,000,000</u>	<u>667,000</u>
001 Advertising and Publicity			2,500,000	2,000,000	667,000
A03917 Law Charges			350,000	700,000	233,000
A03942 Cost of Other Stores			<u>39,000</u>	<u>39,000</u>	<u>13,000</u>
001 Cost of other Stores			39,000	39,000	13,000
A03970 Others			<u>70,000</u>	<u>80,000</u>	<u>27,000</u>
002 Other Contingencies			70,000	80,000	27,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>	<u>600,000</u>
A041 TOTAL PENSION				<u>1,000,000</u>	<u>600,000</u>
A04114 Superannuation Encashment of L.P.R				1,000,000	600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>		<u>333,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>		<u>333,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>		<u>333,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000		333,000
A09 TOTAL PHYSICAL ASSETS				<u>100,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
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>100,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>100,000</u>	<u>1,000</u>
001 Furniture & Fixture				100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>626,000</u>	<u>826,000</u>	<u>233,000</u>
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>600,000</u>	<u>150,000</u>
A13001 Transport			<u>400,000</u>	<u>600,000</u>	<u>150,000</u>
001 Transport			400,000	600,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>170,000</u>	<u>170,000</u>	<u>57,000</u>
A13101 Machinery and Equipment			<u>170,000</u>	<u>170,000</u>	<u>57,000</u>
001 Machinery and Equipment			170,000	170,000	57,000
A132 TOTAL FURNITURE AND FIXTURE			<u>56,000</u>	<u>56,000</u>	<u>19,000</u>
A13201 Furniture and Fixture			56,000	56,000	19,000
A137 TOTAL COMPUTER EQUIPMENT					<u>7,000</u>
A13701 Hardware					7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
Headquarter's Office Mineral Development Department Peshawar			104,307,000	98,321,000	40,810,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>15,218,000</u>	<u>13,360,000</u>	<u>5,513,000</u>
A011 TOTAL PAY	41	41	<u>8,607,000</u>	<u>7,931,000</u>	<u>3,542,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>3,856,000</u>	<u>3,565,000</u>	<u>1,594,000</u>
A01101 Total Basic Pay Of Officer	10	10	<u>3,856,000</u>	<u>3,565,000</u>	<u>1,594,000</u>
D408 Deputy Director Exploration (BPS-18)	1	1	429,000		178,000
D467 Deputy Director Technical (BPS-18)	1	1	429,000		178,000
D528 Deputy Director Surveillance (BPS-18)	1	1	429,000		178,000
A079 Assistant Director (BPS-17)	1	1	481,000		198,000
A494 Assistant Director Geologist (BPS-17)	1	1	365,000		151,000
A666 Assistant Director Surveillance (BPS-17)	1	1	342,000		142,000
S166 Superintendent (BPS-17)	1	1	551,000		226,000
A057 Assistant (BPS-16)	2	2	615,000		253,000
C082 Computer Operator (BPS-16)	1	1	215,000		90,000
A011-2 TOTAL PAY OF OTHER STAFF	31	31	<u>4,751,000</u>	<u>4,366,000</u>	<u>1,948,000</u>
A01151 Total Basic Pay Other Staff	31	31	<u>4,751,000</u>	<u>4,366,000</u>	<u>1,948,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	172,000		72,000
S035 Senior Clerk (BPS-14)	1	1	172,000		72,000
D105 Draftsman (BPS-12)	1	1	381,000		155,000
R052 Royalty Inspector (BPS-12)	3	3	495,000		205,000
S161 Surveyor (BPS-12)	1	1	149,000		62,000
J013 Junior Clerk (BPS-11)	3	3	465,000		192,000
R332 Royalty Sub Inspector (BPS-10)	2	2	310,000		128,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					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	116,000		48,000
D112	Driver	(BPS-06)	4	4	480,000		197,000
C024	Chainman	(BPS-03)	2	2	410,000		166,000
C057	Chowkidar	(BPS-03)	2	2	280,000		114,000
F013	Ferro Printer	(BPS-03)	1	1	103,000		42,000
M058	Mineral Guard	(BPS-03)	4	4	542,000		220,000
N005	Naib Qasid	(BPS-03)	4	4	525,000		214,000
S162	Sweeper	(BPS-03)	1	1	151,000		61,000
A012	TOTAL ALLOWANCES				6,611,000	5,429,000	1,971,000
A012-1	TOTAL REGULAR ALLOWANCES				5,981,000	4,299,000	1,893,000
A01202	House Rent Allowance				720,000	584,400	240,000
A01203	Conveyance Allowance				1,285,000	900,000	428,000
A01207	Washing Allowance				13,000	10,000	4,000
A01208	Dress Allowance				6,000	5,700	2,000
A0120D	Integrated Allowance				22,000	22,400	7,000
A0120X	Adhoc Allowance - 2010				1,360,000	3,500	
A01217	Medical Allowance				741,000	605,000	247,000
A0121T	Adhoc Relief Allowance 2013				233,000	140,000	78,000
A01226	Computer Allowance				18,000	18,000	6,000
A0122C	Adhoc Relief Allowance - 2015				160,000	120,000	53,000
A0122M	Adhoc Relief Allowance 2016				829,000	623,000	276,000
A0122Y	Ad-hoc Relief Allowance 2017					793,000	354,000
A01233	Unattractive Area Allowance				<u>594,000</u>	<u>474,000</u>	<u>198,000</u>
001	Unattractive Area Allowance				594,000	474,000	198,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				630,000	1,130,000	78,000
A01274	Medical Charges				<u>30,000</u>	<u>30,000</u>	<u>11,000</u>
001	Medical Charges				30,000	30,000	11,000
A01278	Leave Salary				<u>600,000</u>	<u>1,100,000</u>	<u>67,000</u>
001	Leave Salary				600,000	1,100,000	67,000

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>1,841,000</u>	<u>1,889,000</u>	<u>597,000</u>
A032 TOTAL COMMUNICATIONS			<u>105,000</u>	<u>90,000</u>	<u>30,000</u>
A03201 Postage and Telegraph			35,000	20,000	7,000
A03202 Telephone and Trunk Call			70,000	70,000	23,000
A033 TOTAL UTILITIES			<u>330,000</u>	<u>450,000</u>	<u>117,000</u>
A03303 Electricity			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001 Electricity			150,000	150,000	50,000
A03304 Hot and Cold Weather Charges			180,000	300,000	67,000
A034 TOTAL OCCUPANCY COSTS			<u>552,000</u>	<u>92,000</u>	<u>133,000</u>
A03402 Rent for Office Building			552,000	92,000	133,000
A036 TOTAL MOTOR VEHICLES			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
A03603 Registration			6,000	6,000	
A03670 Others					<u>2,000</u>
001 Others					2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>575,000</u>	<u>920,000</u>	<u>206,000</u>
A03805 Travelling Allowance			<u>260,000</u>	<u>600,000</u>	<u>100,000</u>
001 Travelling Allowance			260,000	600,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>310,000</u>	<u>310,000</u>	<u>103,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			310,000	310,000	103,000
A03808 Conveyance Charges			<u>5,000</u>	<u>10,000</u>	<u>3,000</u>
001 Conveyance Charges			5,000	10,000	3,000
A039 TOTAL GENERAL			<u>273,000</u>	<u>331,000</u>	<u>109,000</u>

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A03901 Stationery			<u>37,000</u>	<u>40,000</u>	<u>13,000</u>
001 Stationery			37,000	40,000	13,000
A03906 Uniforms and Protective Clothing			20,000	20,000	7,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>246,000</u>	<u>82,000</u>
001 Advertising and Publicity			200,000	246,000	82,000
A03970 Others			<u>16,000</u>	<u>25,000</u>	<u>7,000</u>
002 Other Contingencies			16,000	25,000	7,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>143,000</u>
A041 TOTAL PENSION					<u>143,000</u>
A04114 Superannuation Encashment of L.P.R					143,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>167,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>167,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>167,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		167,000
A09 TOTAL PHYSICAL ASSETS				<u>250,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>250,000</u>	
A09601 Plant and Machinery				<u>250,000</u>	
001 Plant and Machinery				250,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>81,000</u>	<u>211,000</u>	<u>32,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>180,000</u>	<u>20,000</u>
A13001 Transport			<u>50,000</u>	<u>180,000</u>	<u>20,000</u>
001 Transport			50,000	180,000	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>18,000</u>	<u>18,000</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>18,000</u>	<u>18,000</u>	<u>6,000</u>
001 Machinery and Equipment			18,000	18,000	6,000
A132 TOTAL FURNITURE AND FIXTURE			<u>13,000</u>	<u>13,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			13,000	13,000	4,000
A137 TOTAL COMPUTER EQUIPMENT					<u>2,000</u>
A13701 Hardware					2,000
Assistant Director Mineral Development Swat			17,640,000	15,710,000	6,452,000

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044203 ADMINISTRATION					
PR5313 Minerals Development Secretariat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>47,017,000</u>	<u>38,239,000</u>	<u>17,753,000</u>
A011 TOTAL PAY	80	80	<u>23,364,000</u>	<u>20,701,900</u>	<u>9,705,000</u>
A011-1 TOTAL PAY OF OFFICERS	32	32	<u>15,145,000</u>	<u>14,201,900</u>	<u>6,212,000</u>
A01101 Total Basic Pay Of Officer	32	32	<u>14,846,000</u>	<u>14,100,600</u>	<u>6,098,000</u>
S014 Secretary (BPS-20)	1	1	1,000,000		411,000
A018 Additional Secretary (BPS-19)	1	1	950,000		387,000
C049 Chief Planning Officer (BPS-19)	1	1	595,000		245,000
D052 Deputy Secretary (BPS-18)	2	2	1,388,000		568,000
S058 Senior Planning Officer (BPS-18)	1	1	902,000		367,000
P038 Planning Officer (BPS-17)	3	3	1,272,000		525,000
P075 Private Secretary (BPS-17)	1	1	746,000		304,000
S022 Section Officer (BPS-17)	4	4	2,308,000		945,000
S166 Superintendent (BPS-17)	4	4	2,108,000		865,000
A057 Assistant (BPS-16)	8	8	1,884,000		782,000
C082 Computer Operator (BPS-16)	2	2	443,000		184,000
P021 Personal Assistant (BPS-16)	1	1	250,000		104,000
S061 Senior Scale Stenographer (BPS-16)	3	3	1,000,000		411,000
A01102 Personal pay			200,000	300	70,000
A01103 Special Pay			78,000	60,000	27,000
A01105 Qualification Pay			21,000	41,000	17,000
A011-2 TOTAL PAY OF OTHER STAFF	48	48	<u>8,219,000</u>	<u>6,500,000</u>	<u>3,493,000</u>
A01151 Total Basic Pay Other Staff	48	48	<u>8,219,000</u>	<u>6,500,000</u>	<u>3,493,000</u>
J024 Junior Scale Stenographer (BPS-14)	7	7	1,322,000		548,000
S035 Senior Clerk (BPS-14)	3	3	964,000		394,000
J013 Junior Clerk (BPS-11)	11	11	1,981,000		815,000

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044203 ADMINISTRATION					
PR5313 Minerals Development Secretariat					
D482 Driver cum Supervisor (BPS-08)	1	1	303,000		123,000
S396 Senior Driver (BPS-07)	1	1	250,000		101,000
D112 Driver (BPS-06)	4	4	524,000		215,000
D006 Daftari (BPS-04)	1	8	135,000		440,000
Q004 Qasid (BPS-04)	1	1	215,000		87,000
C057 Chowkidar (BPS-03)	3	3	362,000		148,000
N005 Naib Qasid (BPS-03)	14	7	1,946,000		533,000
S162 Sweeper (BPS-03)	2	2	217,000		89,000
A012 TOTAL ALLOWANCES			<u>23,653,000</u>	<u>17,537,100</u>	<u>8,048,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>23,169,000</u>	<u>17,067,100</u>	<u>7,879,000</u>
A01201 Senior Post Allowance			16,000	17,000	6,000
A01202 House Rent Allowance			2,705,000	1,500,000	902,000
A01203 Conveyance Allowance			3,277,000	2,000,000	1,092,000
A01207 Washing Allowance			29,000	12,000	10,000
A01208 Dress Allowance			21,000	10,000	7,000
A0120D Integrated Allowance			87,000	72,000	29,000
A0120E Housing Subsidy Allowance			1,246,000	800,000	457,000
A0120N Special allowances @ 30% of basic pay for Secretar			5,546,000	6,180,000	2,218,000
A0120X Adhoc Allowance - 2010			3,683,000	84,100	
A01216 Qualification Allowance			22,000		7,000
A01217 Medical Allowance			2,063,000	1,200,000	688,000
A0121T Adhoc Relief Allowance 2013			594,000	450,000	198,000
A01224 Entertainment Allowance			24,000	16,000	8,000
A01226 Computer Allowance			36,000	33,000	13,000
A01228 Orderly Allowance			145,000	185,000	62,000
A0122C Adhoc Relief Allowance - 2015			706,000	350,000	235,000
A0122M Adhoc Relief Allowance 2016			2,581,000	1,600,000	860,000
A0122Y Ad-hoc Relief Allowance 2017				2,060,000	946,000
A01238 Charge allowance				36,000	12,000
A01241 Utility allowance for electricity			240,000	262,000	80,000
A01250 Incentive Allowance			<u>148,000</u>	<u>200,000</u>	<u>49,000</u>
001 Incentive Allowance			148,000	200,000	49,000

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044203 ADMINISTRATION					
PR5313 Minerals Development Secretariat					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>484,000</u>	<u>470,000</u>	<u>169,000</u>
A01271 Overtime Allowance			144,000	80,000	48,000
A01274 Medical Charges			<u>100,000</u>	<u>150,000</u>	<u>37,000</u>
001 Medical Charges			100,000	150,000	37,000
A01278 Leave Salary			<u>240,000</u>	<u>240,000</u>	<u>84,000</u>
001 Leave Salary			240,000	240,000	84,000
A03 TOTAL OPERATING EXPENSES			<u>2,610,000</u>	<u>2,721,000</u>	<u>928,000</u>
A032 TOTAL COMMUNICATIONS			<u>538,000</u>	<u>641,000</u>	<u>214,000</u>
A03201 Postage and Telegraph			38,000	41,000	14,000
A03202 Telephone and Trunk Call			500,000	600,000	200,000
A033 TOTAL UTILITIES			<u>387,000</u>	<u>387,000</u>	<u>129,000</u>
A03301 Gas			47,000	47,000	16,000
A03303 Electricity			<u>235,000</u>	<u>235,000</u>	<u>78,000</u>
001 Electricity			235,000	235,000	78,000
A03304 Hot and Cold Weather Charges			105,000	105,000	35,000
A036 TOTAL MOTOR VEHICLES			<u>26,000</u>	<u>10,000</u>	<u>9,000</u>
A03603 Registration			26,000	10,000	
A03670 Others					<u>9,000</u>
001 Others					9,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>982,000</u>	<u>932,000</u>	<u>310,000</u>
A03805 Travelling Allowance			<u>160,000</u>	<u>160,000</u>	<u>53,000</u>
001 Travelling Allowance			160,000	160,000	53,000
A03806 Transportation of Goods			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Transportation of Goods			2,000	2,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>800,000</u>	<u>700,000</u>	<u>233,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044203 ADMINISTRATION					
PR5313 Minerals Development Secretariat					
001 POL Charges A.planes H.coptors S.cars for Generator			800,000	700,000	233,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Conveyance Charges			10,000	10,000	3,000
A03809 CNG Charges (Govt)			10,000	60,000	20,000
A039 TOTAL GENERAL			<u>677,000</u>	<u>751,000</u>	<u>266,000</u>
A03901 Stationery			<u>200,000</u>	<u>280,000</u>	<u>93,000</u>
001 Stationery			200,000	280,000	93,000
A03902 Printing and Publication			<u>55,000</u>	<u>60,000</u>	<u>20,000</u>
001 Printing and publication			55,000	60,000	20,000
A03903 Conference/Seminars/Workshops/ Symposia			100,000	30,000	33,000
A03905 Newspapers Periodicals and Books			45,000	60,000	20,000
A03906 Uniforms and Protective Clothing			25,000	25,000	8,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>60,000</u>	<u>33,000</u>
001 Advertising and Publicity			100,000	60,000	33,000
A03909 Tax refunds			7,000	11,000	4,000
A03917 Law Charges			10,000	10,000	3,000
A03942 Cost of Other Stores			<u>65,000</u>	<u>65,000</u>	<u>22,000</u>
001 Cost of other Stores			65,000	65,000	22,000
A03970 Others			<u>70,000</u>	<u>150,000</u>	<u>30,000</u>
002 Other Contingencies			70,000	150,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>460,000</u>	<u>233,000</u>
A041 TOTAL PENSION				<u>460,000</u>	<u>233,000</u>
A04114 Superannuation Encashment of L.P.R				460,000	233,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>		<u>167,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>		<u>167,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>		<u>167,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000		167,000

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044203 ADMINISTRATION					
PR5313 Minerals Development Secretariat					
A06 TOTAL TRANSFERS			<u>10,000</u>	<u>100,000</u>	<u>17,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>10,000</u>	<u>100,000</u>	<u>17,000</u>
A06301 Entertainments & Gifts			10,000	100,000	17,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>200,000</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>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>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>465,000</u>	<u>480,000</u>	<u>160,000</u>
A130 TOTAL TRANSPORT			<u>350,000</u>	<u>350,000</u>	<u>117,000</u>
A13001 Transport			<u>350,000</u>	<u>350,000</u>	<u>117,000</u>
001 Transport			350,000	350,000	117,000

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044203 ADMINISTRATION					
PR5313 Minerals Development Secretariat					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Machinery and Equipment			100,000	100,000	33,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>30,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			15,000	30,000	7,000
A137 TOTAL COMPUTER EQUIPMENT					<u>3,000</u>
A13701 Hardware					3,000
Minerals Development Secretariat			51,104,000	42,200,000	19,261,000

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

	POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	214	151,389,000	186,430,000	31,856,000	32,835,000	64,691,000
TOTAL	214	151,389,000	186,430,000	31,856,000	32,835,000	64,691,000

NC21033 (027)
STATIONERY AND PRINTING

	Rs	0
Charged:		0
Voted:		64,691,000
Total:		64,691,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
015403 CENTRALIZED PRINTING AND PUBLISHING	151,389,000	186,430,000	64,691,000
TOTAL	151,389,000	186,430,000	64,691,000

NC21033 (027)
STATIONERY AND PRINTING

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018
		Rs	Rs	Rs
PR5859	Lumpsum at the Disposal of F.D	21,700,000	2,437,000	9,667,000
PR4447	Stationery & Printing Provincial	129,689,000	183,993,000	55,024,000
TOTAL		151,389,000	186,430,000	64,691,000

NC21033 (027)
STATIONERY AND PRINTING

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>86,271,000</u>	<u>82,321,000</u>	<u>31,856,000</u>
A011	PAY	<u>44,081,000</u>	<u>45,628,000</u>	<u>17,815,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>4,964,000</u>	<u>5,600,000</u>	<u>2,131,000</u>
A01101	Basic Pay Of Officer	4,964,000	5,600,000	2,131,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>39,117,000</u>	<u>40,028,000</u>	<u>15,684,000</u>
A01151	Basic Pay Other Staff	39,017,000	40,000,000	15,641,000
A01152	Personal pay	100,000	28,000	43,000
A012	ALLOWANCES	<u>42,190,000</u>	<u>36,693,000</u>	<u>14,041,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>33,635,000</u>	<u>22,995,500</u>	<u>11,413,000</u>
A01202	House Rent Allowance	3,946,600	3,600,000	1,316,000
A01203	Conveyance Allowance	4,782,400	4,900,000	1,594,000
A01207	Washing Allowance	12,000	12,600	4,000
A01208	Dress Allowance	12,000	12,000	4,000
A0120D	Integrated Allowance	22,400	23,000	7,000
A0120E	Housing Subsidy Allowance	361,000	191,100	132,000
A0120X	Adhoc Allowance - 2010	7,126,900	32,700	
A01217	Medical Allowance	3,886,000	3,600,000	1,295,000
A0121A	Ad - hoc Allowance - 2011		14,100	
A0121T	Adhoc Relief Allowance 2013	1,281,400	1,120,000	427,000
A01226	Computer Allowance	72,000	100,000	30,000
A0122C	Adhoc Relief Allowance - 2015	878,000	760,000	293,000
A0122M	Adhoc Releif Allowance 2016	4,430,300	3,950,000	1,477,000
A0122Y	Ad-hoc Relief Allowance 2017		4,680,000	1,791,000
A01236	Deputation Allowance	124,000		43,000
A01270	Other	6,700,000		3,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>8,555,000</u>	<u>13,697,500</u>	<u>2,628,000</u>
A01271	Overtime Allowance	6,000,000	7,000,000	2,333,000
A01273	Honoraria		3,783,000	
A01274	Medical Charges	55,000	55,000	20,000
A01278	Leave Salary	2,500,000	2,859,500	275,000
A03	TOTAL OPERATING EXPENSES	<u>63,331,000</u>	<u>77,314,000</u>	<u>31,608,000</u>

NC21033 (027)
STATIONERY AND PRINTING

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
A032	COMMUNICATIONS	<u>105,000</u>	<u>135,000</u>	<u>45,000</u>
A03201	Postage and Telegraph	15,000	15,000	5,000
A03202	Telephone and Trunk Call	90,000	120,000	40,000
A033	UTILITIES	<u>2,212,000</u>	<u>2,170,000</u>	<u>824,000</u>
A03301	Gas	400,000	350,000	133,000
A03303	Electricity	1,800,000	1,800,000	686,000
A03304	Hot and Cold Weather Charges	12,000	20,000	5,000
A036	MOTOR VEHICLES	<u>20,000</u>		<u>3,000</u>
A03603	Registration	20,000		
A03670	Others			3,000
A038	TRAVEL & TRANSPORTATION	<u>895,000</u>	<u>1,339,000</u>	<u>323,000</u>
A03805	Travelling Allowance	58,000	402,000	33,000
A03806	Transportation of Goods	7,000	7,000	3,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	710,000	810,000	240,000
A03808	Conveyance Charges	20,000	20,000	7,000
A03809	CNG Charges (Govt)	100,000	100,000	40,000
A039	GENERAL	<u>60,099,000</u>	<u>73,670,000</u>	<u>30,413,000</u>
A03901	Stationery	135,000	135,000	46,000
A03902	Printing and Publication	415,000	415,000	140,000
A03905	Newspapers Periodicals and Books	10,000	10,000	3,000
A03906	Uniforms and Protective Clothing	3,000	3,000	1,000
A03907	Advertising & Publicity	120,000	200,000	67,000
A03919	Payments to Other for Service Rendered	390,000	440,000	147,000
A03942	Cost of Other Stores	44,000,000	70,000,000	23,333,000
A03970	Others	15,026,000	2,467,000	6,676,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,200,000</u>	<u>558,000</u>
A041	PENSION		<u>1,200,000</u>	<u>558,000</u>

NC21033 (027)
STATIONERY AND PRINTING

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
A04114	Superannuation Encashment of L.P.R		1,200,000	558,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,000,000</u>	<u>300,000</u>	<u>333,000</u>
A052	GRANTS-DOMESTIC	<u>1,000,000</u>	<u>300,000</u>	<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000,000	300,000	333,000
A06	TOTAL TRANSFERS		<u>1,680,000</u>	
A063	ENTERTAINMENT & GIFTS		<u>1,680,000</u>	
A06301	Entertainments & Gifts		1,680,000	
A09	TOTAL PHYSICAL ASSETS	<u>2,000</u>	<u>21,900,000</u>	<u>4,000</u>
A092	COMPUTER EQUIPMENT	<u>500</u>		<u>1,000</u>
A09201	Hardware	500		1,000
A095	PURCHASE OF TRANSPORT	<u>500</u>	<u>200,000</u>	<u>1,000</u>
A09501	Transport	500	200,000	1,000
A096	PURCHASE OF PLANT & MACHINERY	<u>500</u>	<u>21,500,000</u>	<u>1,000</u>
A09601	Plant and Machinery	500	21,500,000	1,000
A097	PURCHASE FURNITURE & FIXTURE	<u>500</u>	<u>200,000</u>	<u>1,000</u>
A09701	Furniture and fixtures	500	200,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>785,000</u>	<u>1,715,000</u>	<u>332,000</u>
A130	TRANSPORT	<u>55,000</u>	<u>85,000</u>	<u>22,000</u>
A13001	Transport	55,000	85,000	22,000
A131	MACHINERY AND EQUIPMENT	<u>700,000</u>	<u>1,600,000</u>	<u>300,000</u>
A13101	Machinery and Equipment	700,000	1,600,000	300,000

NC21033 (027)
STATIONERY AND PRINTING

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A132	FURNITURE AND FIXTURE	<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A13201	Furniture and Fixture	30,000	30,000	10,000
NET TOTAL		151,389,000	186,430,000	64,691,000

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

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	16			16	1,069,000
04	74			74	4,664,000
05	37			37	3,138,000
06	2			2	192,000
07	29			29	2,714,000
08	19			19	1,604,000
10	1			1	52,000
11	10			10	947,000
14	10			10	1,261,000
16	12			12	1,460,000
17	3			3	511,000
18	1			1	160,000
TOTAL	214			214	17,772,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>6,700,000</u>		<u>3,000,000</u>
A012	TOTAL ALLOWANCES		<u>6,700,000</u>		<u>3,000,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,700,000</u>		<u>3,000,000</u>
A01270	Other		<u>6,700,000</u>		<u>3,000,000</u>
086	L.S. for Pay increase		6,700,000		3,000,000
A03	TOTAL OPERATING EXPENSES		<u>15,000,000</u>	<u>2,437,000</u>	<u>6,667,000</u>
A039	TOTAL GENERAL		<u>15,000,000</u>	<u>2,437,000</u>	<u>6,667,000</u>
A03970	Others		<u>15,000,000</u>	<u>2,437,000</u>	<u>6,667,000</u>
037	L.S. at the disposal of F.D.		15,000,000	2,437,000	6,667,000
Lumpsum at the Disposal of F.D			21,700,000	2,437,000	9,667,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>79,571,000</u>	<u>82,321,000</u>	<u>28,856,000</u>
A011 TOTAL PAY	214	214	<u>44,081,000</u>	<u>45,628,000</u>	<u>17,815,000</u>
A011-1 TOTAL PAY OF OFFICERS	15	16	<u>4,964,000</u>	<u>5,600,000</u>	<u>2,131,000</u>
A01101 Total Basic Pay Of Officer	15	16	<u>4,964,000</u>	<u>5,600,000</u>	<u>2,131,000</u>
C093 Controller (BPS-18)	1	1	384,000		160,000
A007 Accounts Officer (BPS-17)	1	1	640,000		261,000
S166 Superintendent (BPS-17)	2	2	597,500		250,000
A057 Assistant (BPS-16)	5	5	1,666,200		684,000
C082 Computer Operator (BPS-16)	5	5	1,476,300		608,000
M012 Manager (BPS-16)	1	1	200,000		84,000
S061 Senior Scale Stenographer (BPS-16)		1			84,000
A011-2 TOTAL PAY OF OTHER STAFF	199	198	<u>39,117,000</u>	<u>40,028,000</u>	<u>15,684,000</u>
A01151 Total Basic Pay Other Staff	199	198	<u>39,017,000</u>	<u>40,000,000</u>	<u>15,641,000</u>
S035 Senior Clerk (BPS-14)	9	9	2,525,000		1,035,000
S115 Stenographer (BPS-14)	2	1	1,118,000		226,000
G010 General Foreman (BPS-11)	1	1	389,000		158,000
J013 Junior Clerk (BPS-11)	9	9	1,926,000		789,000
H014 Head Computer (BPS-10)	1	1	126,200		52,000
B027 Bindery Foreman (BPS-08)	2	2	572,000		232,000
C125 Computer Gr-1 (BPS-08)	2	2	430,000		175,000
H024 Head Electrician (BPS-08)	1	1	185,000		76,000
M087 Machineman Grade-1 (BPS-08)	10	10	2,075,400		846,000
P025 Photo Litho Grapher (BPS-08)	1	1	118,000		49,000
P067 Press Mechanic (BPS-08)	1	1	118,000		49,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015403 CENTRALIZED PRINTING AND PUBLISHING					
PR4447 Stationery & Printing Provincial					
P074 Printing Foreman (BPS-08)	2	2	434,800		177,000
A147 Assistant Store Keeper (BPS-07)	3	3	472,000		193,000
C011 Care Taker (BPS-07)	1	1	242,000		98,000
C104 Copy Holder (BPS-07)	1	1	260,000		105,000
C127 Compositor Gr-1 (BPS-07)	1	1	285,000		115,000
C128 Compositor Gr-2 (BPS-07)	2	2	303,000		124,000
K005 Katib Grade-I (BPS-07)	1	1	278,000		113,000
M088 Machineman Grade-2 (BPS-07)	9	9	2,378,000		964,000
M089 Machineman Grade-3 (BPS-07)	5	5	1,160,000		471,000
P045 Plate Maker (BPS-07)	3	3	452,400		185,000
R039 Revisor (BPS-07)	1	1	291,000		118,000
R055 Ruling Machineman (BPS-07)	1	1	267,000		108,000
T024 Time Checker (BPS-07)	1	1	297,000		120,000
C012 Carpenter (BPS-06)	1	1	249,000		101,000
D112 Driver (BPS-06)	1	1	223,000		91,000
B024 Binder Grade-1 (BPS-05)	34	34	7,280,000		2,952,000
D471 Duplicate Machine Operator (BPS-05)	1	1	244,000		99,000
P397 Paster (BPS-05)	2	2	211,200		87,000
B025 Binder Grade-2 (BPS-04)	43	43	6,880,000		2,796,000
C105 Counter (BPS-04)	3	3	300,000		123,000
M070 Mono Cooli (BPS-04)	2	2	370,000		150,000
P064 Press Inker (BPS-04)	24	24	3,482,600		1,418,000
T049 Tubewell Operator (BPS-04)	2	2	438,000		177,000
B006 Behishti (BPS-03)	1	1	195,000		79,000
C057 Chowkidar (BPS-03)	3	3	423,000		172,000
M010 Mali (BPS-03)	1	1	115,000		47,000
N005 Naib Qasid (BPS-03)	4	4	768,400		311,000

NC21033 (027)
STATIONERY AND PRINTING

015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015403 CENTRALIZED PRINTING AND PUBLISHING					
PR4447 Stationery & Printing Provincial					
S123 Store Attendant (BPS-03)	3	3	531,000		215,000
S126 Store Cooli (BPS-03)	1	1	175,000		71,000
S162 Sweeper (BPS-03)	3	3	429,000		174,000
A01152 Personal pay			100,000	28,000	43,000
A012 TOTAL ALLOWANCES			<u>35,490,000</u>	<u>36,693,000</u>	<u>11,041,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>26,935,000</u>	<u>22,995,500</u>	<u>8,413,000</u>
A01202 House Rent Allowance			3,946,600	3,600,000	1,316,000
A01203 Conveyance Allowance			4,782,400	4,900,000	1,594,000
A01207 Washing Allowance			12,000	12,600	4,000
A01208 Dress Allowance			12,000	12,000	4,000
A0120D Integrated Allowance			22,400	23,000	7,000
A0120E Housing Subsidy Allowance			361,000	191,100	132,000
A0120X Adhoc Allowance - 2010			7,126,900	32,700	
A01217 Medical Allowance			3,886,000	3,600,000	1,295,000
A0121A Ad - hoc Allowance - 2011				14,100	
A0121T Adhoc Relief Allowance 2013			1,281,400	1,120,000	427,000
A01226 Computer Allowance			72,000	100,000	30,000
A0122C Adhoc Relief Allowance - 2015			878,000	760,000	293,000
A0122M Adhoc Relief Allowance 2016			4,430,300	3,950,000	1,477,000
A0122Y Ad-hoc Relief Allowance 2017				4,680,000	1,791,000
A01236 Deputation Allowance			124,000		43,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,555,000</u>	<u>13,697,500</u>	<u>2,628,000</u>
A01271 Overtime Allowance			6,000,000	7,000,000	2,333,000
A01273 Honoraria				3,783,000	
A01274 Medical Charges			<u>55,000</u>	<u>55,000</u>	<u>20,000</u>
001 Medical Charges			55,000	55,000	20,000
A01278 Leave Salary			<u>2,500,000</u>	<u>2,859,500</u>	<u>275,000</u>
001 Leave Salary			2,500,000	2,859,500	275,000
A03 TOTAL OPERATING EXPENSES			<u>48,331,000</u>	<u>74,877,000</u>	<u>24,941,000</u>

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015403 CENTRALIZED PRINTING AND PUBLISHING					
PR4447 Stationery & Printing Provincial					
A032 TOTAL COMMUNICATIONS			<u>105,000</u>	<u>135,000</u>	<u>45,000</u>
A03201 Postage and Telegraph			15,000	15,000	5,000
A03202 Telephone and Trunk Call			90,000	120,000	40,000
A033 TOTAL UTILITIES			<u>2,212,000</u>	<u>2,170,000</u>	<u>824,000</u>
A03301 Gas			400,000	350,000	133,000
A03303 Electricity			<u>1,800,000</u>	<u>1,800,000</u>	<u>686,000</u>
001 Electricity			1,800,000	1,800,000	686,000
A03304 Hot and Cold Weather Charges			12,000	20,000	5,000
A036 TOTAL MOTOR VEHICLES			<u>20,000</u>		<u>3,000</u>
A03603 Registration			20,000		
A03670 Others					<u>3,000</u>
001 Others					3,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>895,000</u>	<u>1,339,000</u>	<u>323,000</u>
A03805 Travelling Allowance			<u>58,000</u>	<u>402,000</u>	<u>33,000</u>
001 Travelling Allowance			58,000	402,000	33,000
A03806 Transportation of Goods			<u>7,000</u>	<u>7,000</u>	<u>3,000</u>
001 Transportation of Goods			7,000	7,000	3,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>710,000</u>	<u>810,000</u>	<u>240,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			710,000	810,000	240,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Conveyance Charges			20,000	20,000	7,000
A03809 CNG Charges (Govt)			100,000	100,000	40,000
A039 TOTAL GENERAL			<u>45,099,000</u>	<u>71,233,000</u>	<u>23,746,000</u>
A03901 Stationery			<u>135,000</u>	<u>135,000</u>	<u>46,000</u>
001 Stationery			135,000	135,000	46,000
A03902 Printing and Publication			<u>415,000</u>	<u>415,000</u>	<u>140,000</u>
001 Printing and publication			415,000	415,000	140,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015403 CENTRALIZED PRINTING AND PUBLISHING					
PR4447 Stationery & Printing Provincial					
A03905 Newspapers Periodicals and Books			10,000	10,000	3,000
A03906 Uniforms and Protective Clothing			3,000	3,000	1,000
A03907 Advertising & Publicity			<u>120,000</u>	<u>200,000</u>	<u>67,000</u>
001 Advertising and Publicity			120,000	200,000	67,000
A03919 Payments to Other for Service Rendered			<u>390,000</u>	<u>440,000</u>	<u>147,000</u>
001 Payments to Others for Service Rendered			390,000	440,000	147,000
A03942 Cost of Other Stores			<u>44,000,000</u>	<u>70,000,000</u>	<u>23,333,000</u>
001 Cost of other Stores			44,000,000	70,000,000	23,333,000
A03970 Others			<u>26,000</u>	<u>30,000</u>	<u>9,000</u>
002 Other Contingencies			26,000	30,000	9,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,200,000</u>	<u>558,000</u>
A041 TOTAL PENSION				<u>1,200,000</u>	<u>558,000</u>
A04114 Superannuation Encashment of L.P.R				1,200,000	558,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>300,000</u>	<u>333,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>300,000</u>	<u>333,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>300,000</u>	<u>333,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	300,000	333,000
A06 TOTAL TRANSFERS				<u>1,680,000</u>	
A063 TOTAL ENTERTAINMENT & GIFTS				<u>1,680,000</u>	
A06301 Entertainments & Gifts				1,680,000	
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>21,900,000</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>

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015403 CENTRALIZED PRINTING AND PUBLISHING					
PR4447 Stationery & Printing Provincial					
001 Hardware			500		1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>500</u>	<u>200,000</u>	<u>1,000</u>
A09501 Transport			<u>500</u>	<u>200,000</u>	<u>1,000</u>
001 Transport			500	200,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500</u>	<u>21,500,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>500</u>	<u>21,500,000</u>	<u>1,000</u>
001 Plant and Machinery			500	21,500,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500</u>	<u>200,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>500</u>	<u>200,000</u>	<u>1,000</u>
001 Furniture & Fixture			500	200,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>785,000</u>	<u>1,715,000</u>	<u>332,000</u>
A130 TOTAL TRANSPORT			<u>55,000</u>	<u>85,000</u>	<u>22,000</u>
A13001 Transport			<u>55,000</u>	<u>85,000</u>	<u>22,000</u>
001 Transport			55,000	85,000	22,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>700,000</u>	<u>1,600,000</u>	<u>300,000</u>
A13101 Machinery and Equipment			<u>700,000</u>	<u>1,600,000</u>	<u>300,000</u>
001 Machinery and Equipment			700,000	1,600,000	300,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			30,000	30,000	10,000

NC21033 (027)
STATIONERY AND PRINTING

015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015403 CENTRALIZED PRINTING AND PUBLISHING					
PR4447 Stationery & Printing Provincial					
Stationery & Printing Provincial			129,689,000	183,993,000	55,024,000

NC21047 (028)
POPULATION WELFARE
BUDGET ESTIMATES 2018-2019

	POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	324	516,829,000	313,433,000	72,270,000	114,091,000	186,361,000
TOTAL	324	516,829,000	313,433,000	72,270,000	114,091,000	186,361,000

NC21047 (028)
POPULATION WELFARE

	Rs	0
Charged:		0
Voted:		186,361,000
Total:		186,361,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
	2017-2018	2017-2018	JUL - OCT 2018
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
015202 POPULATION PLANNING ADMINISTRATION	144,261,000	49,132,000	54,209,000
108103 POPULATION WELFARE MEASURES	372,568,000	264,301,000	132,152,000
TOTAL	516,829,000	313,433,000	186,361,000

NC21047 (028)
POPULATION WELFARE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018 Rs	REVISED ESTIMATES 2017-2018 Rs	AUTHORIZED EXPENDITURE JUL - OCT 2018 Rs
AD4416	Regional Training Institute Abbattabad	28,909,000	25,009,000	11,039,000
PR4952	Directorate General Population Welfare	263,717,000	164,034,000	89,965,000
PR4953	Regional Training Institute Peshawar	32,986,000	33,413,000	12,307,000
PR4954	RHSC-A LRH, Peshawar	12,708,000	13,638,000	4,810,000
PR4966	RHSC-A HMC, Peshawar	5,971,000	5,444,000	2,305,000
PR5747	Lumpsum at the Disposal of F.D.	115,307,000	19,000,000	42,612,000
PR5985	Population & Research Training Institute Peshawar (Reg Act)			394,000
PR4346	Population Planning & Welfare Department	28,954,000	30,132,000	11,597,000
MD4951	Regional Training Institute Malakand District Malakand	21,719,000	16,980,000	8,823,000
PR4955	RHSC-A KTH, Peshawar	6,558,000	5,783,000	2,509,000
TOTAL		516,829,000	313,433,000	186,361,000

NC21047 (028)
POPULATION WELFARE

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>180,541,000</u>	<u>153,732,000</u>	<u>72,270,000</u>
A011	PAY	<u>102,044,200</u>	<u>92,984,700</u>	<u>41,963,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>55,129,200</u>	<u>50,461,900</u>	<u>22,828,000</u>
A01101	Basic Pay Of Officer	55,107,200	49,999,400	22,777,000
A01102	Personal pay		360,800	18,000
A01103	Special Pay		41,700	14,000
A01105	Qualification Pay	22,000	60,000	19,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>46,915,000</u>	<u>42,522,800</u>	<u>19,135,000</u>
A01151	Basic Pay Other Staff	46,873,000	42,505,600	19,117,000
A01152	Personal pay	36,000	17,200	16,000
A01153	Special Pay	6,000		2,000
A012	ALLOWANCES	<u>78,496,800</u>	<u>60,747,300</u>	<u>30,307,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>77,493,800</u>	<u>54,363,500</u>	<u>29,953,000</u>
A01201	Senior Post Allowance	21,000	15,000	7,000
A01202	House Rent Allowance	6,922,000	5,811,700	2,342,000
A01203	Conveyance Allowance	9,859,000	8,214,200	3,339,000
A01207	Washing Allowance	250,800	103,600	84,000
A01208	Dress Allowance	73,200	72,500	26,000
A0120D	Integrated Allowance	168,600	155,400	58,000
A0120E	Housing Subsidy Allowance	868,000	898,400	314,000
A0120N	Special allowances @ 30% of basic pay for Secretar	3,300,000	3,795,100	1,320,000
A0120Q	Fixed Daily Allowance	18,000	15,000	6,000
A0120X	Adhoc Allowance - 2010	13,804,800	7,300	
A01216	Qualification Allowance	28,000	150,000	9,000
A01217	Medical Allowance	4,688,000	5,629,000	1,587,000
A01218	Fixed contingent/stationary allowance	500,000		167,000
A0121B	Health Professional Allowance	2,120,000	2,382,800	707,000
A0121T	Adhoc Relief Allowance 2013	2,948,000	2,248,900	982,000
A01224	Entertainment Allowance	54,000	40,400	18,000
A01225	Instruction Allowance	1,080,000	648,000	360,000
A01228	Orderly Allowance	144,000	168,000	48,000
A01229	Special compensatory allowance		145,200	
A0122C	Adhoc Relief Allowance - 2015	2,961,000	1,445,500	988,000
A0122M	Adhoc Releif Allowance 2016	10,845,400	7,675,500	3,639,000

NC21047 (028)
POPULATION WELFARE

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
A0122Y	Ad-hoc Relief Allowance 2017		9,272,400	4,191,000
A01233	Unattractive Area Allowance		304,900	
A01236	Deputation Allowance	201,000		
A01238	Charge allowance	216,000	60,000	72,000
A01241	Utility allowance for electricity	240,000	240,000	80,000
A01243	Special travelling allowance		96,000	
A01250	Incentive Allowance		84,500	28,000
A01252	Non Practising Allowance	876,000	574,200	292,000
A01270	Other	15,307,000	4,110,000	9,289,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,003,000</u>	<u>6,383,800</u>	<u>354,000</u>
A01271	Overtime Allowance	96,000	96,000	32,000
A01274	Medical Charges	7,000	544,100	7,000
A01278	Leave Salary	900,000	5,743,700	315,000
A03	TOTAL OPERATING EXPENSES	<u>128,337,000</u>	<u>53,495,000</u>	<u>42,090,000</u>
A032	COMMUNICATIONS	<u>1,449,000</u>	<u>1,368,000</u>	<u>378,000</u>
A03201	Postage and Telegraph	214,000	118,000	34,000
A03202	Telephone and Trunk Call	1,235,000	1,250,000	344,000
A033	UTILITIES	<u>3,462,000</u>	<u>4,684,000</u>	<u>1,039,000</u>
A03301	Gas	850,000	1,490,000	291,000
A03302	Water	36,000	45,000	15,000
A03303	Electricity	2,301,000	2,550,000	666,000
A03304	Hot and Cold Weather Charges	275,000	599,000	67,000
A034	OCCUPANCY COSTS	<u>1,301,000</u>	<u>3,329,000</u>	<u>510,000</u>
A03402	Rent for Office Building	1,301,000	3,329,000	510,000
A036	MOTOR VEHICLES		<u>105,000</u>	<u>2,000</u>
A03603	Registration		105,000	2,000
A038	TRAVEL & TRANSPORTATION	<u>8,135,000</u>	<u>9,808,000</u>	<u>2,233,000</u>
A03801	Training - domestic	207,000	207,000	
A03805	Travelling Allowance	3,750,000	4,915,000	1,006,000
A03806	Transportation of Goods	157,000	136,000	29,000

NC21047 (028)
POPULATION WELFARE

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	3,110,000	3,550,000	915,000
A03808	Conveyance Charges	91,000	120,000	27,000
A03809	CNG Charges (Govt)	820,000	880,000	256,000
A039	GENERAL	<u>113,990,000</u>	<u>34,201,000</u>	<u>37,928,000</u>
A03901	Stationery	1,405,000	1,420,000	335,000
A03902	Printing and Publication	320,000	325,000	99,000
A03903	Conference/Seminars/Workshops/ Symposia	510,000	600,000	155,000
A03905	Newspapers Periodicals and Books	237,000	227,000	36,000
A03906	Uniforms and Protective Clothing	141,000	129,000	31,000
A03907	Advertising & Publicity	2,170,000	2,350,000	736,000
A03917	Law Charges	1,000	20,000	3,000
A03918	Exhibitions Fairs and Other National Celebrations	70,000		
A03919	Payments to Other for Service Rendered	51,000		
A03927	Purchase of Drug and Medicines	1,000,000	890,000	266,000
A03936	Foreign/Inland Training Course Fee	7,250,000	12,370,000	2,683,000
A03970	Others	100,835,000	15,870,000	33,584,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>2,166,000</u>
A041	PENSION			<u>2,166,000</u>
A04114	Superannuation Encashment of L.P.R			2,166,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>3,900,000</u>		<u>1,867,000</u>
A052	GRANTS-DOMESTIC	<u>3,900,000</u>		<u>1,867,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	3,900,000		1,867,000
A06	TOTAL TRANSFERS	<u>201,411,000</u>	<u>101,850,000</u>	<u>67,129,000</u>

NC21047 (028)
POPULATION WELFARE

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
OBJECT	SUMMARY			
A063	ENTERTAINMENT & GIFTS	<u>211,000</u>	<u>250,000</u>	<u>62,000</u>
A06301	Entertainments & Gifts	211,000	250,000	62,000
A064	OTHER TRANSFER PAYMENTS	<u>201,200,000</u>	<u>101,600,000</u>	<u>67,067,000</u>
A06470	Others	201,200,000	101,600,000	67,067,000
A09	TOTAL PHYSICAL ASSETS	<u>13,000</u>	<u>1,500,000</u>	<u>13,000</u>
A092	COMPUTER EQUIPMENT	<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
A09201	Hardware	1,000	25,000	1,000
A095	PURCHASE OF TRANSPORT	<u>2,000</u>		<u>2,000</u>
A09501	Transport	2,000		2,000
A096	PURCHASE OF PLANT & MACHINERY	<u>4,000</u>	<u>1,246,000</u>	<u>4,000</u>
A09601	Plant and Machinery	4,000	1,246,000	4,000
A097	PURCHASE FURNITURE & FIXTURE	<u>4,000</u>	<u>229,000</u>	<u>4,000</u>
A09701	Furniture and fixtures	4,000	229,000	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>2,627,000</u>	<u>2,856,000</u>	<u>826,000</u>
A130	TRANSPORT	<u>1,480,000</u>	<u>1,710,000</u>	<u>497,000</u>
A13001	Transport	1,480,000	1,710,000	497,000
A131	MACHINERY AND EQUIPMENT	<u>472,000</u>	<u>517,000</u>	<u>130,000</u>
A13101	Machinery and Equipment	472,000	517,000	130,000
A132	FURNITURE AND FIXTURE	<u>330,000</u>	<u>350,000</u>	<u>113,000</u>
A13201	Furniture and Fixture	330,000	350,000	113,000

NC21047 (028)
POPULATION WELFARE

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
		2017-2018	2017-2018	
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A137	COMPUTER EQUIPMENT	<u>345,000</u>	<u>279,000</u>	<u>86,000</u>
A13701	Hardware	345,000	279,000	86,000
NET TOTAL		516,829,000	313,433,000	186,361,000

NC21047 (028)
POPULATION WELFARE
SUMMARY OF SCALES FOR 2018-2019

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	68		19	87	5,773,000
04	19			19	1,566,000
05	7			7	567,000
06	9		5	14	763,000
07	5		3	8	778,000
08	8		3	11	980,000
09			2	2	229,000
11	33		2	35	3,218,000
12	2		1	3	394,000
13			1	1	138,000
14	30		3	33	4,381,000
15			2	2	330,000
16	25		6	31	4,404,000
17	30		10	40	7,427,000
18	15		5	20	6,264,000
19	7		1	8	3,233,000
20	2		1	3	1,449,000
TOTAL	260		64	324	41,894,000

**NC21047 (028)
POPULATION WELFARE**

015202 POPULATION PLANNING ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>15,307,000</u>	<u>4,000,000</u>	<u>9,279,000</u>
A012 TOTAL ALLOWANCES			<u>15,307,000</u>	<u>4,000,000</u>	<u>9,279,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,307,000</u>	<u>4,000,000</u>	<u>9,279,000</u>
A01270 Other			<u>15,307,000</u>	<u>4,000,000</u>	<u>9,279,000</u>
086 L.S. for Pay increase			15,307,000	4,000,000	5,357,000
091 LS for Fresh Post 2018-19					3,922,000
A03 TOTAL OPERATING EXPENSES			<u>100,000,000</u>	<u>15,000,000</u>	<u>33,333,000</u>
A039 TOTAL GENERAL			<u>100,000,000</u>	<u>15,000,000</u>	<u>33,333,000</u>
A03970 Others			<u>100,000,000</u>	<u>15,000,000</u>	<u>33,333,000</u>
037 L.S. at the disposal of F.D.			100,000,000	15,000,000	33,333,000
Lumpsum at the Disposal of F.D.			115,307,000	19,000,000	42,612,000

NC21047 (028)
POPULATION WELFARE

015202 POPULATION PLANNING ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>24,745,000</u>	<u>24,563,000</u>	<u>9,644,000</u>
A011 TOTAL PAY	41	41	<u>14,505,000</u>	<u>12,512,100</u>	<u>5,942,000</u>
A011-1 TOTAL PAY OF OFFICERS	16	16	<u>10,234,000</u>	<u>9,275,600</u>	<u>4,197,000</u>
A01101 Total Basic Pay Of Officer	16	16	<u>10,234,000</u>	<u>9,066,000</u>	<u>4,179,000</u>
S014 Secretary (BPS-20)	1	1	1,345,500		549,000
A018 Additional Secretary (BPS-19)	1	1	1,194,000		485,000
A166 Audit Officer (BPS-18)	1	1	671,000		275,000
D052 Deputy Secretary (BPS-18)	1	1	918,000		374,000
P075 Private Secretary (BPS-17)	1	1	736,000		300,000
S022 Section Officer (BPS-17)	3	3	1,998,500		816,000
S166 Superintendent (BPS-17)	2	2	1,031,000		423,000
A057 Assistant (BPS-16)	2	2	631,000		259,000
C082 Computer Operator (BPS-16)	1	1	421,000		172,000
P021 Personal Assistant (BPS-16)	1	1	614,000		249,000
S031 Senior Auditor (BPS-16)	1	1	421,000		172,000
S061 Senior Scale Stenographer (BPS-16)	1	1	253,000		105,000
A01102 Personal pay				155,900	
A01103 Special Pay				29,700	10,000
A01105 Qualification Pay				24,000	8,000
A011-2 TOTAL PAY OF OTHER STAFF	25	25	<u>4,271,000</u>	<u>3,236,500</u>	<u>1,745,000</u>
A01151 Total Basic Pay Other Staff	25	25	<u>4,271,000</u>	<u>3,233,400</u>	<u>1,745,000</u>
J024 Junior Scale Stenographer (BPS-14)	3	3	550,000		228,000
S035 Senior Clerk (BPS-14)	1	1	550,000		223,000
J013 Junior Clerk (BPS-11)	4	4	605,000		250,000
D006 Daftari (BPS-06)	1	4	225,000		91,000

NC21047 (028)
POPULATION WELFARE

015202 POPULATION PLANNING ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015202 POPULATION PLANNING ADMINISTRATION					
PR4346 Population Planning & Welfare Department					
D112 Driver (BPS-06)	5	5	761,000		311,000
Q004 Qasid (BPS-06)	1	1	150,000		61,000
C057 Chowkidar (BPS-03)	3	1	475,000		193,000
N005 Naib Qasid (BPS-03)	6	5	782,000		318,000
S162 Sweeper (BPS-03)	1	1	173,000		70,000
A01152 Personal pay				3,100	
A012 TOTAL ALLOWANCES			<u>10,240,000</u>	<u>12,050,900</u>	<u>3,702,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,043,000</u>	<u>9,493,100</u>	<u>3,634,000</u>
A01201 Senior Post Allowance			15,000	15,000	5,000
A01202 House Rent Allowance			598,000	607,900	199,000
A01203 Conveyance Allowance			1,115,000	926,700	372,000
A01207 Washing Allowance			8,000	14,400	3,000
A01208 Dress Allowance			11,000	7,200	4,000
A0120D Integrated Allowance			38,000	33,300	13,000
A0120E Housing Subsidy Allowance			52,000	27,100	19,000
A0120N Special allowances @ 30% of basic pay for Secretar			3,300,000	3,795,100	1,320,000
A0120X Adhoc Allowance - 2010			1,674,000	3,200	
A01217 Medical Allowance			860,000	769,800	287,000
A0121T Adhoc Relief Allowance 2013			300,000	294,400	100,000
A01224 Entertainment Allowance			10,000	13,200	4,000
A01228 Orderly Allowance			144,000	168,000	48,000
A0122C Adhoc Relief Allowance - 2015			227,000	201,500	76,000
A0122M Adhoc Releif Allowance 2016			1,451,000	1,026,100	484,000
A0122Y Ad-hoc Relief Allowance 2017				1,265,700	592,000
A01241 Utility allowance for electricity			240,000	240,000	80,000
A01250 Incentive Allowance				<u>84,500</u>	<u>28,000</u>
001 Incentive Allowance				84,500	28,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>197,000</u>	<u>2,557,800</u>	<u>68,000</u>
A01271 Overtime Allowance			96,000	96,000	32,000
A01274 Medical Charges			<u>1,000</u>	<u>292,700</u>	<u>1,000</u>

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POPULATION WELFARE

015202 POPULATION PLANNING ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015202 POPULATION PLANNING ADMINISTRATION					
PR4346 Population Planning & Welfare Department					
001 Medical Charges			1,000	292,700	1,000
A01278 Leave Salary			<u>100,000</u>	<u>2,169,100</u>	<u>35,000</u>
001 Leave Salary			100,000	2,169,100	35,000
A03 TOTAL OPERATING EXPENSES			<u>3,127,000</u>	<u>3,682,000</u>	<u>1,041,000</u>
A032 TOTAL COMMUNICATIONS			<u>375,000</u>	<u>345,000</u>	<u>108,000</u>
A03201 Postage and Telegraph			25,000	45,000	8,000
A03202 Telephone and Trunk Call			350,000	300,000	100,000
A033 TOTAL UTILITIES			<u>70,000</u>	<u>70,000</u>	<u>23,000</u>
A03304 Hot and Cold Weather Charges			70,000	70,000	23,000
A036 TOTAL MOTOR VEHICLES				<u>5,000</u>	<u>1,000</u>
A03603 Registration				5,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,871,000</u>	<u>2,421,000</u>	<u>691,000</u>
A03805 Travelling Allowance			<u>800,000</u>	<u>1,300,000</u>	<u>333,000</u>
001 Travelling Allowance			800,000	1,300,000	333,000
A03806 Transportation of Goods			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transportation of Goods			1,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>850,000</u>	<u>900,000</u>	<u>283,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			850,000	900,000	283,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Conveyance Charges			20,000	20,000	7,000
A03809 CNG Charges (Govt)			200,000	200,000	67,000
A039 TOTAL GENERAL			<u>811,000</u>	<u>841,000</u>	<u>218,000</u>
A03901 Stationery			<u>350,000</u>	<u>350,000</u>	<u>100,000</u>
001 Stationery				350,000	100,000
A03902 Printing and Publication			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>

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POPULATION WELFARE

015202 POPULATION PLANNING ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015202	POPULATION PLANNING ADMINISTRATION				
PR4346	Population Planning & Welfare Department				
001	Printing and publication			60,000	20,000
A03903	Conference/Seminars/Workshops/ Symposia			30,000	5,000
A03905	Newspapers Periodicals and Books		80,000	80,000	7,000
A03906	Uniforms and Protective Clothing		21,000	21,000	3,000
A03907	Advertising & Publicity		<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001	Advertising and Publicity		100,000	100,000	33,000
A03970	Others		<u>200,000</u>	<u>200,000</u>	<u>50,000</u>
001	Others			200,000	50,000
002	Other Contingencies		200,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>333,000</u>
A041	TOTAL PENSION				<u>333,000</u>
A04114	Superannuation Encashment of L.P.R				333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>300,000</u>		<u>333,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>300,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>300,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		300,000		333,000
A06	TOTAL TRANSFERS		<u>150,000</u>	<u>200,000</u>	<u>50,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>150,000</u>	<u>200,000</u>	<u>50,000</u>
A06301	Entertainments & Gifts		150,000	200,000	50,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>1,007,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>778,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>778,000</u>	<u>1,000</u>

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POPULATION WELFARE

015202 POPULATION PLANNING ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015202 POPULATION PLANNING ADMINISTRATION					
PR4346 Population Planning & Welfare Department					
001 Plant and Machinery			1,000	778,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>229,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>229,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	229,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>630,000</u>	<u>680,000</u>	<u>194,000</u>
A130 TOTAL TRANSPORT			<u>350,000</u>	<u>350,000</u>	<u>117,000</u>
A13001 Transport			<u>350,000</u>	<u>350,000</u>	<u>117,000</u>
001 Transport			350,000	350,000	117,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>200,000</u>	<u>33,000</u>
A13101 Machinery and Equipment			<u>150,000</u>	<u>200,000</u>	<u>33,000</u>
001 Machinery and Equipment			150,000	200,000	33,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			50,000	50,000	17,000
A137 TOTAL COMPUTER EQUIPMENT			<u>80,000</u>	<u>80,000</u>	<u>27,000</u>
A13701 Hardware			80,000	80,000	27,000
Population Planning & Welfare Department			28,954,000	30,132,000	11,597,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>21,366,000</u>	<u>16,994,000</u>	<u>8,075,000</u>
A011 TOTAL PAY	48	48	<u>13,087,000</u>	<u>10,966,200</u>	<u>5,359,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	13	<u>6,060,000</u>	<u>4,227,000</u>	<u>2,500,000</u>
A01101 Total Basic Pay Of Officer	13	13	<u>6,060,000</u>	<u>4,207,300</u>	<u>2,493,000</u>
P070 Principal (BPS-19)	1	1	895,000		365,000
D469 Deputy Principal (BPS-18)	1	1	1,033,000		420,000
S044 Senior Instructor (BPS-18)	2	2	1,295,000		531,000
E030 English Teacher (BPS-17)	1	1	305,000		127,000
I018 Instructor (BPS-17)	2	2	514,000		216,000
N036 Net Work Administrator (BPS-17)	1	1	271,000		114,000
S082 Sister Tutor (BPS-17)	2	2	761,000		315,000
A005 Accountant (BPS-16)	1	1	444,000		181,000
A021 Administrative Officer (BPS-16)	1	1	351,000		144,000
S061 Senior Scale Stenographer (BPS-16)	1	1	191,000		80,000
A01102 Personal pay				19,700	7,000
A011-2 TOTAL PAY OF OTHER STAFF	35	35	<u>7,027,000</u>	<u>6,739,200</u>	<u>2,859,000</u>
A01151 Total Basic Pay Other Staff	35	35	<u>7,027,000</u>	<u>6,739,200</u>	<u>2,859,000</u>
A144 Assistant Sister Tutor (BPS-14)	2	2	810,000		329,000
A470 Assistant Network Administrator (BPS-14)	1	1	162,000		68,000
S035 Senior Clerk (BPS-14)	1	1	329,000		134,000
S114 Steno Typist (BPS-14)	1	1	263,000		108,000
P088 Projectionist (BPS-12)	1	1	340,000		138,000
F167 Family Welfare Counsler (BPS-11)	1	1	281,000		114,000
J013 Junior Clerk (BPS-11)	1	1	263,000		107,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
AD4416 Regional Training Institute Abbottabad					
W006 Warden (BPS-11)	1	1	282,000		115,000
F168 Family Welfare Workers (BPS-08)	2	2	364,000		149,000
S127 Store Keeper (BPS-08)	1	1	215,000		88,000
F169 Family Welfare Assistant (Male/Female) (BPS-05)	2	2	322,000		131,000
D112 Driver (BPS-04)	3	3	637,000		258,000
A171 Aya (BPS-03)	3	3	336,000		137,000
C057 Chowkidar (BPS-03)	5	5	962,000		389,000
C095 Cook (BPS-03)	2	2	291,000		118,000
M010 Mali (BPS-03)	1	1	194,000		79,000
N005 Naib Qasid (BPS-03)	4	4	550,000		224,000
S162 Sweeper (BPS-03)	3	3	426,000		173,000
A012 TOTAL ALLOWANCES			8,279,000	6,027,800	2,716,000
A012-1 TOTAL REGULAR ALLOWANCES			8,178,000	5,720,200	2,680,000
A01202 House Rent Allowance			697,000	572,400	233,000
A01203 Conveyance Allowance			976,000	1,033,000	325,000
A01207 Washing Allowance			167,400	13,400	56,000
A01208 Dress Allowance			14,400	14,700	5,000
A0120D Integrated Allowance			22,000	25,200	7,000
A0120E Housing Subsidy Allowance			12,000		
A0120X Adhoc Allowance - 2010			1,564,000		
A01216 Qualification Allowance			10,000	30,000	3,000
A01217 Medical Allowance			773,000	708,400	258,000
A0121B Health Professional Allowance			500,000	586,200	167,000
A0121T Adhoc Relief Allowance 2013			297,000	283,900	99,000
A01224 Entertainment Allowance			7,000		2,000
A01225 Instruction Allowance			324,000	180,000	108,000
A01229 Special compensatory allowance				2,800	
A0122C Adhoc Relief Allowance - 2015			634,000	173,200	211,000
A0122M Adhoc Relief Allowance 2016			1,548,200	897,400	516,000
A0122Y Ad-hoc Relief Allowance 2017				1,094,600	536,000
A01236 Deputation Allowance			200,000		

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
AD4416 Regional Training Institute Abbottabad					
A01252 Non Practising Allowance			432,000	75,000	144,000
A01270 Other				<u>30,000</u>	<u>10,000</u>
001 Others				30,000	10,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>101,000</u>	<u>307,600</u>	<u>36,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>100,000</u>	<u>307,600</u>	<u>35,000</u>
001 Leave Salary			100,000	307,600	35,000
A03 TOTAL OPERATING EXPENSES			<u>6,972,000</u>	<u>7,745,000</u>	<u>2,439,000</u>
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>110,000</u>	<u>36,000</u>
A03201 Postage and Telegraph			10,000	10,000	3,000
A03202 Telephone and Trunk Call			100,000	100,000	33,000
A033 TOTAL UTILITIES			<u>651,000</u>	<u>945,000</u>	<u>276,000</u>
A03301 Gas			250,000	515,000	133,000
A03302 Water			1,000	30,000	10,000
A03303 Electricity			<u>400,000</u>	<u>400,000</u>	<u>133,000</u>
001 Electricity			400,000	400,000	133,000
A034 TOTAL OCCUPANCY COSTS			<u>1,300,000</u>	<u>1,530,000</u>	<u>510,000</u>
A03402 Rent for Office Building			1,300,000	1,530,000	510,000
A036 TOTAL MOTOR VEHICLES				<u>100,000</u>	<u>1,000</u>
A03603 Registration				100,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>880,000</u>	<u>1,030,000</u>	<u>284,000</u>
A03805 Travelling Allowance			<u>450,000</u>	<u>600,000</u>	<u>150,000</u>
001 Travelling Allowance			450,000	600,000	150,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
AD4416 Regional Training Institute Abbottabad					
A03806 Transportation of Goods			<u>50,000</u>	<u>50,000</u>	<u>8,000</u>
001 Transportation of Goods			50,000	50,000	8,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	100,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Conveyance Charges			10,000	10,000	3,000
A03809 CNG Charges (Govt)			70,000	70,000	23,000
A039 TOTAL GENERAL			<u>4,031,000</u>	<u>4,030,000</u>	<u>1,332,000</u>
A03901 Stationery			<u>80,000</u>	<u>80,000</u>	<u>27,000</u>
001 Stationery			80,000	80,000	27,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>7,000</u>
001 Printing and publication			30,000	30,000	7,000
A03903 Conference/Seminars/Workshops/ Symposia			100,000	120,000	33,000
A03905 Newspapers Periodicals and Books			15,000	15,000	5,000
A03906 Uniforms and Protective Clothing			15,000	15,000	3,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Advertising and Publicity			20,000	20,000	7,000
A03918 Exhibitions Fairs and Other National Celebrations			20,000		
A03919 Payments to Other for Service Rendered			<u>1,000</u>		
001 Payments to Others for Service Rendered			1,000		
A03927 Purchase of Drug and Medicines			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Purchase of drug and Medicines			100,000	100,000	33,000
A03936 Foreign/Inland Training Course Fee			3,600,000	3,600,000	1,200,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Others			50,000	50,000	17,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>333,000</u>
A041 TOTAL PENSION					<u>333,000</u>
A04114 Superannuation Encashment of L.P.R					333,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
AD4416 Regional Training Institute Abbottabad					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>		<u>100,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>		<u>100,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>100,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		100,000
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>91,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001 Transport			150,000	150,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Machinery and Equipment			50,000	50,000	17,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			50,000	50,000	17,000
A137 TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
A13701 Hardware			20,000	20,000	7,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018

10	SOCIAL PROTECTION		Rs	Rs	Rs
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				

AD4416 Regional Training Institute Abbottabad

Regional Training Institute Abbottabad	28,909,000	25,009,000	11,039,000
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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>53,339,000</u>	<u>54,447,000</u>	<u>20,100,000</u>
A011 TOTAL PAY	99	99	<u>33,853,000</u>	<u>35,499,900</u>	<u>13,860,000</u>
A011-1 TOTAL PAY OF OFFICERS	38	38	<u>19,888,000</u>	<u>20,684,600</u>	<u>8,171,000</u>
A01101 Total Basic Pay Of Officer	<u>38</u>	<u>38</u>	<u>19,880,000</u>	<u>20,622,200</u>	<u>8,150,000</u>
D068 Director General (BPS-20)	1	1	1,194,000		488,000
D063 Director (BPS-19)	3	3	2,814,000		1,147,000
D028 Deputy Director (BPS-18)	6	6	3,606,000		1,483,000
D568 Demographer (BPS-18)	1	1	670,000		275,000
A007 Accounts Officer (BPS-17)	1	1	620,000		253,000
A079 Assistant Director (BPS-17)	6	6	3,239,000		1,328,000
A360 Assistant Director (Litigation) (BPS-17)	1	1	305,000		127,000
D378 Database Administrator (BPS-17)	1	1	536,000		220,000
P024 Pharmacist (BPS-17)	1	1	536,000		220,000
P075 Private Secretary (BPS-17)	1	1	353,000		147,000
S166 Superintendent (BPS-17)	1	1	527,000		216,000
W061 Web Administrator (BPS-17)	1	1	536,000		220,000
A005 Accountant (BPS-16)	1	1	368,000		151,000
A057 Assistant (BPS-16)	8	8	2,395,000		986,000
M188 Monitoring & Evaluation Officer (BPS-16)	1	1	292,000		120,000
S061 Senior Scale Stenographer (BPS-16)	3	3	1,597,000		649,000
S107 Statistical Investigator (BPS-16)	1	1	292,000		120,000
A01102 Personal pay				32,400	11,000
A01103 Special Pay				12,000	4,000
A01105 Qualification Pay			8,000	18,000	6,000
A011-2 TOTAL PAY OF OTHER STAFF	61	61	<u>13,965,000</u>	<u>14,815,300</u>	<u>5,689,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
PR4952 Directorate General Population Welfare					
A01151 Total Basic Pay Other Staff	<u>61</u>	<u>61</u>	<u>13,923,000</u>	<u>14,801,200</u>	<u>5,671,000</u>
J024 Junior Scale Stenographer (BPS-14)	10	10	3,404,000		1,389,000
S035 Senior Clerk (BPS-14)	6	6	2,086,000		851,000
A004 Accounts Assistant (BPS-11)	2	2	412,000		169,000
J013 Junior Clerk (BPS-11)	11	11	2,066,000		849,000
P027 Photographer (BPS-11)	1	1	216,000		88,000
S109 Statistical Assistant (BPS-11)	1	1	421,000		170,000
S127 Store Keeper (BPS-07)	1	1	159,000		65,000
T019 Telephone Operator (BPS-07)	1	1	202,000		82,000
D112 Driver (BPS-04)	7	7	1,462,000		592,000
D136 Dispatch Rider (BPS-04)	1	1	111,000		45,000
C057 Chowkidar (BPS-03)	4	4	687,000		278,000
D471 Duplicate Machine Operator (BPS-03)	1	1	195,000		79,000
L135 Loader (BPS-03)	1	1	182,000		74,000
M010 Mali (BPS-03)	1	1	186,000		75,000
N005 Naib Qasid (BPS-03)	11	11	1,913,000		775,000
S162 Sweeper (BPS-03)	2	2	221,000		90,000
A01152 Personal pay			36,000	14,100	16,000
A01153 Special Pay			6,000		2,000
A012 TOTAL ALLOWANCES			<u>19,486,000</u>	<u>18,947,100</u>	<u>6,240,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>19,385,000</u>	<u>17,314,700</u>	<u>6,204,000</u>
A01201 Senior Post Allowance			6,000		2,000
A01202 House Rent Allowance			2,982,000	2,462,800	994,000
A01203 Conveyance Allowance			4,306,000	3,393,400	1,436,000
A01207 Washing Allowance			24,000	25,200	8,000
A01208 Dress Allowance			10,000	17,900	3,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
PR4952 Directorate General Population Welfare					
A0120D Integrated Allowance			59,000	59,400	20,000
A0120E Housing Subsidy Allowance			558,000	558,300	205,000
A0120X Adhoc Allowance - 2010			4,983,000	4,100	
A01217 Medical Allowance			342,000	1,962,600	114,000
A0121B Health Professional Allowance			540,000	558,900	180,000
A0121T Adhoc Relief Allowance 2013			963,000	850,500	321,000
A01224 Entertainment Allowance			18,000	15,200	6,000
A01229 Special compensatory allowance				96,900	
A0122C Adhoc Relief Allowance - 2015			621,000	562,500	207,000
A0122M Adhoc Relief Allowance 2016			3,613,000	2,902,400	1,205,000
A0122Y Ad-hoc Relief Allowance 2017				3,546,400	1,383,000
A01238 Charge allowance			216,000	60,000	72,000
A01243 Special travelling allowance				96,000	
A01252 Non Practising Allowance			144,000	142,200	48,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>101,000</u>	<u>1,632,400</u>	<u>36,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>226,400</u>	<u>1,000</u>
001 Medical Charges			1,000	226,400	1,000
A01278 Leave Salary			<u>100,000</u>	<u>1,406,000</u>	<u>35,000</u>
001 Leave Salary			100,000	1,406,000	35,000
A03 TOTAL OPERATING EXPENSES			<u>8,394,000</u>	<u>8,537,000</u>	<u>2,218,000</u>
A032 TOTAL COMMUNICATIONS			<u>650,000</u>	<u>550,000</u>	<u>150,000</u>
A03201 Postage and Telegraph			150,000	50,000	17,000
A03202 Telephone and Trunk Call			500,000	500,000	133,000
A033 TOTAL UTILITIES			<u>1,250,000</u>	<u>1,275,000</u>	<u>358,000</u>
A03301 Gas			200,000	75,000	25,000
A03303 Electricity			<u>900,000</u>	<u>1,100,000</u>	<u>300,000</u>
001 Electricity			900,000	1,100,000	300,000
A03304 Hot and Cold Weather Charges			150,000	100,000	33,000
A034 TOTAL OCCUPANCY COSTS			<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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
PR4952 Directorate General Population Welfare					
A03402 Rent for Office Building			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,107,000</u>	<u>3,307,000</u>	<u>693,000</u>
A03801 Training - domestic			207,000	207,000	
A03805 Travelling Allowance			<u>1,700,000</u>	<u>1,700,000</u>	<u>333,000</u>
001 Travelling Allowance			1,700,000	1,700,000	333,000
A03806 Transportation of Goods			<u>90,000</u>	<u>50,000</u>	<u>17,000</u>
001 Transportation of Goods			90,000	50,000	17,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>660,000</u>	<u>800,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			660,000	800,000	200,000
A03808 Conveyance Charges			<u>50,000</u>	<u>50,000</u>	<u>10,000</u>
001 Conveyance Charges			50,000	50,000	10,000
A03809 CNG Charges (Govt)			400,000	500,000	133,000
A039 TOTAL GENERAL			<u>3,386,000</u>	<u>3,405,000</u>	<u>1,017,000</u>
A03901 Stationery			<u>700,000</u>	<u>700,000</u>	<u>133,000</u>
001 Stationery			700,000	700,000	133,000
A03902 Printing and Publication			<u>115,000</u>	<u>115,000</u>	<u>38,000</u>
001 Printing and publication			115,000	115,000	38,000
A03903 Conference/Seminars/Workshops/ Symposia			200,000	200,000	67,000
A03905 Newspapers Periodicals and Books			90,000	90,000	17,000
A03906 Uniforms and Protective Clothing			30,000	30,000	9,000
A03907 Advertising & Publicity			<u>2,000,000</u>	<u>2,000,000</u>	<u>667,000</u>
001 Advertising and Publicity			2,000,000	2,000,000	667,000
A03917 Law Charges			1,000	20,000	3,000
A03970 Others			<u>250,000</u>	<u>250,000</u>	<u>83,000</u>
001 Others			250,000	250,000	83,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>333,000</u>
A041 TOTAL PENSION					<u>333,000</u>
A04114 Superannuation Encashment of L.P.R					333,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
PR4952 Directorate General Population Welfare					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>		<u>333,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>		<u>333,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>		<u>333,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000		333,000
A06 TOTAL TRANSFERS			<u>200,030,000</u>	<u>100,050,000</u>	<u>66,677,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>30,000</u>	<u>50,000</u>	<u>10,000</u>
A06301 Entertainments & Gifts			30,000	50,000	10,000
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>200,000,000</u>	<u>100,000,000</u>	<u>66,667,000</u>
A06470 Others			<u>200,000,000</u>	<u>100,000,000</u>	<u>66,667,000</u>
001 Others			200,000,000	100,000,000	66,667,000
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>
001 Plant and Machinery			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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
PR4952 Directorate General Population Welfare					
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>950,000</u>	<u>1,000,000</u>	<u>300,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>600,000</u>	<u>167,000</u>
A13001 Transport			<u>500,000</u>	<u>600,000</u>	<u>167,000</u>
001 Transport			500,000	600,000	167,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001 Machinery and Equipment			150,000	150,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			150,000	150,000	50,000
A137 TOTAL COMPUTER EQUIPMENT			<u>150,000</u>	<u>100,000</u>	<u>33,000</u>
A13701 Hardware			150,000	100,000	33,000
Directorate General Population Welfare			263,717,000	164,034,000	89,965,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>25,280,000</u>	<u>25,415,000</u>	<u>9,346,000</u>
A011 TOTAL PAY	48	48	<u>14,740,000</u>	<u>16,832,500</u>	<u>6,014,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	13	<u>7,586,000</u>	<u>9,152,800</u>	<u>3,103,000</u>
A01101 Total Basic Pay Of Officer	13	13	<u>7,572,000</u>	<u>8,982,000</u>	<u>3,098,000</u>
P070 Principal (BPS-19)	1	1	1,102,000		448,000
D469 Deputy Principal (BPS-18)	1	1	1,004,000		408,000
S044 Senior Instructor (BPS-18)	2	2	1,865,000		759,000
E030 English Teacher (BPS-17)	1	1	305,000		127,000
I018 Instructor (BPS-17)	2	2	869,000		358,000
N036 Net Work Administrator (BPS-17)	1	1	336,000		140,000
S082 Sister Tutor (BPS-17)	2	2	1,141,000		467,000
A005 Accountant (BPS-16)	1	1	375,000		154,000
A021 Administrative Officer (BPS-16)	1	1	384,000		157,000
S061 Senior Scale Stenographer (BPS-16)	1	1	191,000		80,000
A01102 Personal pay				152,800	
A01105 Qualification Pay			14,000	18,000	5,000
A011-2 TOTAL PAY OF OTHER STAFF	35	35	<u>7,154,000</u>	<u>7,679,700</u>	<u>2,911,000</u>
A01151 Total Basic Pay Other Staff	35	35	<u>7,154,000</u>	<u>7,679,700</u>	<u>2,911,000</u>
A144 Assistant Sister Tutor (BPS-14)	2	2	931,000		378,000
A470 Assistant Network Administrator (BPS-14)	1	1	168,000		70,000
J024 Junior Scale Stenographer (BPS-14)	1	1	183,000		76,000
S035 Senior Clerk (BPS-14)	1	1	371,000		151,000
P088 Projectionist (BPS-12)	1	1	339,000		138,000
F167 Family Welfare Counsler (BPS-11)	1	1	341,000		138,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
PR4953 Regional Training Institute Peshawar					
J013 Junior Clerk (BPS-11)	1	1	140,000		58,000
W006 Warden (BPS-11)	1	1	370,000		150,000
F168 Family Welfare Workers (BPS-08)	2	2	392,000		160,000
S127 Store Keeper (BPS-08)	1	1	215,000		88,000
F169 Family Welfare Assistant (Male/Female) (BPS-05)	2	2	393,000		160,000
D112 Driver (BPS-04)	4	4	651,000		265,000
A171 Aya (BPS-03)	2	2	319,000		129,000
C057 Chowkidar (BPS-03)	5	5	822,000		333,000
C095 Cook (BPS-03)	2	2	281,000		114,000
M010 Mali (BPS-03)	1	1	168,000		68,000
N005 Naib Qasid (BPS-03)	4	4	705,000		286,000
S162 Sweeper (BPS-03)	3	3	365,000		149,000
A012 TOTAL ALLOWANCES			<u>10,540,000</u>	<u>8,582,500</u>	<u>3,332,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,439,000</u>	<u>8,491,500</u>	<u>3,296,000</u>
A01202 House Rent Allowance			1,060,000	920,300	354,000
A01203 Conveyance Allowance			1,452,000	1,227,600	484,000
A01207 Washing Allowance			28,400	21,900	9,000
A01208 Dress Allowance			21,400	14,700	7,000
A0120D Integrated Allowance			22,000	21,600	7,000
A0120E Housing Subsidy Allowance			192,000	192,700	70,000
A0120Q Fixed Daily Allowance			6,000	3,000	2,000
A0120X Adhoc Allowance - 2010			2,368,000		
A01216 Qualification Allowance			18,000	120,000	6,000
A01217 Medical Allowance			1,194,000	1,030,100	398,000
A0121B Health Professional Allowance			360,000	592,700	120,000
A0121T Adhoc Relief Allowance 2013			791,000	400,200	264,000
A01224 Entertainment Allowance			6,000	6,000	2,000
A01225 Instruction Allowance			432,000	360,000	144,000
A01229 Special compensatory allowance				45,500	
A0122C Adhoc Relief Allowance - 2015			622,000	269,600	207,000
A0122M Adhoc Relief Allowance 2016			1,757,200	1,368,500	585,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
PR4953 Regional Training Institute Peshawar					
A0122Y Ad-hoc Relief Allowance 2017				1,661,100	601,000
A01236 Deputation Allowance			1,000		
A01252 Non Practising Allowance			108,000	156,000	36,000
A01270 Other				<u>80,000</u>	
001 Others				80,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>101,000</u>	<u>91,000</u>	<u>36,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
001 Medical Charges			1,000	25,000	1,000
A01278 Leave Salary			<u>100,000</u>	<u>66,000</u>	<u>35,000</u>
001 Leave Salary			100,000	66,000	35,000
A03 TOTAL OPERATING EXPENSES			<u>6,552,000</u>	<u>7,285,000</u>	<u>2,266,000</u>
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>155,000</u>	<u>35,000</u>
A03201 Postage and Telegraph			10,000	5,000	2,000
A03202 Telephone and Trunk Call			100,000	150,000	33,000
A033 TOTAL UTILITIES			<u>1,240,000</u>	<u>1,595,000</u>	<u>373,000</u>
A03301 Gas			400,000	700,000	133,000
A03302 Water			35,000	15,000	5,000
A03303 Electricity			<u>800,000</u>	<u>800,000</u>	<u>233,000</u>
001 Electricity			800,000	800,000	233,000
A03304 Hot and Cold Weather Charges			5,000	80,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>802,000</u>	<u>530,000</u>	<u>170,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>150,000</u>	<u>50,000</u>
001 Travelling Allowance			250,000	150,000	50,000
A03806 Transportation of Goods			<u>1,000</u>		<u>1,000</u>
001 Transportation of Goods			1,000		1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>250,000</u>	<u>83,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	250,000	83,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
PR4953 Regional Training Institute Peshawar					
A03808 Conveyance Charges			<u>1,000</u>	<u>20,000</u>	<u>3,000</u>
001 Conveyance Charges			1,000	20,000	3,000
A03809 CNG Charges (Govt)			150,000	110,000	33,000
A039 TOTAL GENERAL			<u>4,400,000</u>	<u>5,005,000</u>	<u>1,688,000</u>
A03901 Stationery			<u>170,000</u>	<u>150,000</u>	<u>50,000</u>
001 Stationery			170,000	150,000	50,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Printing and publication			50,000	50,000	17,000
A03903 Conference/Seminars/Workshops/ Symposia			150,000	150,000	50,000
A03905 Newspapers Periodicals and Books			30,000	10,000	3,000
A03906 Uniforms and Protective Clothing			30,000	25,000	8,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>80,000</u>	<u>27,000</u>
001 Advertising and Publicity			20,000	80,000	27,000
A03918 Exhibitions Fairs and Other National Celebrations			50,000		
A03919 Payments to Other for Service Rendered			<u>50,000</u>		
001 Payments to Others for Service Rendered			50,000		
A03927 Purchase of Drug and Medicines			<u>150,000</u>	<u>40,000</u>	<u>33,000</u>
001 Purchase of drug and Medicines			150,000	40,000	33,000
A03936 Foreign/Inland Training Course Fee			3,500,000	4,300,000	1,433,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
001 Others			200,000	200,000	67,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>333,000</u>
A041 TOTAL PENSION					<u>333,000</u>
A04114 Superannuation Encashment of L.P.R					333,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>800,000</u>		<u>267,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>800,000</u>		<u>267,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
PR4953 Regional Training Institute Peshawar					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>		<u>267,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			800,000		267,000
A06 TOTAL TRANSFERS			<u>30,000</u>		<u>1,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>30,000</u>		<u>1,000</u>
A06301 Entertainments & Gifts			30,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>443,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
001 Hardware			1,000	25,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>418,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>418,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	418,000	1,000
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>320,000</u>	<u>270,000</u>	<u>90,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
PR4953 Regional Training Institute Peshawar					
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001 Transport			150,000	150,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>40,000</u>	<u>13,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>40,000</u>	<u>13,000</u>
001 Machinery and Equipment			60,000	40,000	13,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			50,000	50,000	17,000
A137 TOTAL COMPUTER EQUIPMENT			<u>60,000</u>	<u>30,000</u>	<u>10,000</u>
A13701 Hardware			60,000	30,000	10,000
Regional Training Institute Peshawar			32,986,000	33,413,000	12,307,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>10,594,000</u>	<u>11,286,000</u>	<u>3,927,000</u>
A011 TOTAL PAY	17	17	<u>6,280,000</u>	<u>6,344,900</u>	<u>2,563,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>3,598,000</u>	<u>3,374,900</u>	<u>1,473,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>3,598,000</u>	<u>3,374,900</u>	<u>1,473,000</u>
C381 Chief Medical Officer (BPS-20)	1	1	1,004,000		412,000
C381 Chief Medical Officer (BPS-19)	1	1	1,040,000		423,000
S213 Senior Medical Officer (BPS-18)	1	1	975,000		397,000
N043 NSV Surgeon (BPS-17)	1	1	388,000		161,000
S061 Senior Scale Stenographer (BPS-16)	1	1	191,000		80,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>2,682,000</u>	<u>2,970,000</u>	<u>1,090,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>2,682,000</u>	<u>2,970,000</u>	<u>1,090,000</u>
A004 Accounts Assistant (BPS-11)	1	1	399,000		162,000
F167 Family Welfare Counsler (BPS-11)	1	1	131,000		54,000
T108 Theater Nurse (BPS-11)	1	1	139,000		58,000
F168 Family Welfare Workers (BPS-08)	1	1	269,000		109,000
M189 Male Motivator (BPS-07)	1	1	206,000		84,000
O025 Operation Theatre Technician (BPS-07)	1	1	293,000		119,000
F170 Family Welfare Assistant (BPS-05)	1	1	280,000		113,000
D112 Driver (BPS-04)	2	2	537,000		217,000
A171 Aya (BPS-03)	1	1	122,000		50,000
F162 Female Sweeper (BPS-03)	1	1	146,000		59,000
N005 Naib Qasid (BPS-03)	1	1	160,000		65,000
A012 TOTAL ALLOWANCES			<u>4,314,000</u>	<u>4,941,100</u>	<u>1,364,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
PR4954 RHSC-A LRH, Peshawar					
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,213,000</u>	<u>3,146,100</u>	<u>1,328,000</u>
A01202 House Rent Allowance			659,000	434,000	220,000
A01203 Conveyance Allowance			595,000	435,400	198,000
A01207 Washing Allowance			5,000	5,400	2,000
A01208 Dress Allowance			2,000	1,800	1,000
A0120D Integrated Allowance			6,000	5,400	2,000
A0120E Housing Subsidy Allowance			1,000	32,000	1,000
A0120Q Fixed Daily Allowance			6,000	6,000	2,000
A0120X Adhoc Allowance - 2010			1,003,000		
A01217 Medical Allowance			445,000	373,100	149,000
A0121B Health Professional Allowance			420,000	345,000	140,000
A0121T Adhoc Relief Allowance 2013			176,000	149,500	58,000
A01224 Entertainment Allowance			6,000	6,000	2,000
A0122C Adhoc Relief Allowance - 2015			121,000	102,400	41,000
A0122M Adhoc Relief Allowance 2016			648,000	520,000	216,000
A0122Y Ad-hoc Relief Allowance 2017				625,100	256,000
A01252 Non Practising Allowance			120,000	105,000	40,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>101,000</u>	<u>1,795,000</u>	<u>36,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>100,000</u>	<u>1,795,000</u>	<u>35,000</u>
001 Leave Salary			100,000	1,795,000	35,000
A03 TOTAL OPERATING EXPENSES			<u>899,000</u>	<u>1,237,000</u>	<u>310,000</u>
A032 TOTAL COMMUNICATIONS			<u>53,000</u>	<u>60,000</u>	<u>18,000</u>
A03201 Postage and Telegraph			3,000		1,000
A03202 Telephone and Trunk Call			50,000	60,000	17,000
A033 TOTAL UTILITIES			<u>21,000</u>	<u>17,000</u>	<u>3,000</u>
A03303 Electricity			<u>1,000</u>		
001 Electricity			1,000		
A03304 Hot and Cold Weather Charges			20,000	17,000	3,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
PR4954 RHSC-A LRH, Peshawar					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>355,000</u>	<u>695,000</u>	<u>135,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>390,000</u>	<u>50,000</u>
001 Travelling Allowance			100,000	390,000	50,000
A03806 Transportation of Goods			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001 Transportation of Goods			5,000	5,000	2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>300,000</u>	<u>83,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	300,000	83,000
A039 TOTAL GENERAL			<u>470,000</u>	<u>465,000</u>	<u>154,000</u>
A03901 Stationery			<u>20,000</u>	<u>25,000</u>	<u>7,000</u>
001 Stationery			20,000	25,000	7,000
A03902 Printing and Publication			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001 Printing and publication			15,000	15,000	5,000
A03905 Newspapers Periodicals and Books			5,000	5,000	2,000
A03906 Uniforms and Protective Clothing			20,000	20,000	5,000
A03907 Advertising & Publicity			<u>10,000</u>		<u>1,000</u>
001 Advertising and Publicity			10,000		1,000
A03927 Purchase of Drug and Medicines			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
001 Purchase of drug and Medicines			200,000	200,000	67,000
A03936 Foreign/Inland Training Course Fee			150,000	150,000	50,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Others			50,000	50,000	17,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>167,000</u>
A041 TOTAL PENSION					<u>167,000</u>
A04114 Superannuation Encashment of L.P.R					167,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>167,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>167,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
PR4954 RHSC-A LRH, Peshawar					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>167,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		167,000
A06 TOTAL TRANSFERS			<u>500,000</u>	<u>850,000</u>	<u>167,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>500,000</u>	<u>850,000</u>	<u>167,000</u>
A06470 Others			<u>500,000</u>	850,000	<u>167,000</u>
001 Others			500,000	850,000	167,000
A09 TOTAL PHYSICAL ASSETS				<u>50,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>50,000</u>	
A09601 Plant and Machinery				<u>50,000</u>	
001 Plant and Machinery				50,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>215,000</u>	<u>215,000</u>	<u>72,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001 Transport			150,000	150,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Machinery and Equipment			30,000	30,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			20,000	20,000	7,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>5,000</u>
A13701 Hardware			15,000	15,000	5,000
RHSC-A LRH, Peshawar			12,708,000	13,638,000	4,810,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>4,087,000</u>	<u>4,052,000</u>	<u>1,526,000</u>
A011 TOTAL PAY	10	10	<u>2,434,600</u>	<u>2,609,800</u>	<u>991,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>573,600</u>	<u>380,600</u>	<u>235,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>573,600</u>	<u>380,600</u>	<u>235,000</u>
W023 Woman Medical Officer (BPS-17)	1	1	573,600		235,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>1,861,000</u>	<u>2,229,200</u>	<u>756,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>1,861,000</u>	<u>2,229,200</u>	<u>756,000</u>
A004 Accounts Assistant (BPS-11)	1	1	273,000		111,000
T108 Theater Nurse (BPS-11)	1	1	321,000		130,000
F168 Family Welfare Workers (BPS-08)	2	2	381,000		156,000
O025 Operation Theatre Technician (BPS-07)	1	1	185,000		75,000
F170 Family Welfare Assistant (BPS-05)	1	1	175,000		71,000
D112 Driver (BPS-04)	1	1	230,000		93,000
A171 Aya (BPS-03)	1	1	146,000		59,000
F162 Female Sweeper (BPS-03)	1	1	150,000		61,000
A012 TOTAL ALLOWANCES			<u>1,652,400</u>	<u>1,442,200</u>	<u>535,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,551,400</u>	<u>1,442,200</u>	<u>499,000</u>
A01202 House Rent Allowance			162,000	215,400	54,000
A01203 Conveyance Allowance			267,000	227,300	89,000
A01207 Washing Allowance			3,600	3,600	1,000
A01208 Dress Allowance			1,800	1,800	1,000
A0120Q Fixed Daily Allowance			3,000	3,000	1,000
A0120X Adhoc Allowance - 2010			352,000		
A01217 Medical Allowance			188,000	184,500	63,000
A0121B Health Professional Allowance			180,000	180,000	60,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
PR4966 RHSC-A HMC, Peshawar					
A0121T Adhoc Relief Allowance 2013			67,000	60,400	22,000
A0122C Adhoc Relief Allowance - 2015			47,000	40,800	16,000
A0122M Adhoc Relief Allowance 2016			244,000	228,400	81,000
A0122Y Ad-hoc Relief Allowance 2017				261,000	99,000
A01252 Non Practising Allowance			36,000	36,000	12,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>101,000</u>		<u>36,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>100,000</u>		<u>35,000</u>
001 Leave Salary			100,000		35,000
A03 TOTAL OPERATING EXPENSES			<u>861,000</u>	<u>870,000</u>	<u>271,000</u>
A032 TOTAL COMMUNICATIONS			<u>46,000</u>	<u>45,000</u>	<u>16,000</u>
A03201 Postage and Telegraph			1,000		1,000
A03202 Telephone and Trunk Call			45,000	45,000	15,000
A033 TOTAL UTILITIES			<u>20,000</u>	<u>20,000</u>	<u>3,000</u>
A03304 Hot and Cold Weather Charges			20,000	20,000	3,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>405,000</u>	<u>405,000</u>	<u>125,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>40,000</u>
001 Travelling Allowance			150,000	150,000	40,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>250,000</u>	<u>83,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	250,000	83,000
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001 Conveyance Charges				5,000	2,000
A039 TOTAL GENERAL			<u>390,000</u>	<u>400,000</u>	<u>127,000</u>
A03901 Stationery			<u>30,000</u>	<u>40,000</u>	<u>10,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
PR4966 RHSC-A HMC, Peshawar					
001 Stationery				40,000	10,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Printing and publication			20,000	20,000	7,000
A03906 Uniforms and Protective Clothing			15,000		
A03927 Purchase of Drug and Medicines			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001 Purchase of drug and Medicines			300,000	300,000	100,000
A03970 Others			<u>25,000</u>	<u>40,000</u>	<u>10,000</u>
001 Others			25,000	40,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>167,000</u>
A041 TOTAL PENSION					<u>167,000</u>
A04114 Superannuation Encashment of L.P.R					167,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>167,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>167,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>167,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		167,000
A06 TOTAL TRANSFERS			<u>400,000</u>	<u>400,000</u>	<u>133,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>400,000</u>	<u>400,000</u>	<u>133,000</u>
A06470 Others			<u>400,000</u>	<u>400,000</u>	<u>133,000</u>
001 Others			400,000	400,000	133,000
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

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
PR4966 RHSC-A HMC, Peshawar					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>122,000</u>	<u>122,000</u>	<u>40,000</u>
A130 TOTAL TRANSPORT			<u>90,000</u>	<u>90,000</u>	<u>30,000</u>
A13001 Transport			<u>90,000</u>	<u>90,000</u>	<u>30,000</u>
001 Transport			90,000	90,000	30,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>	<u>12,000</u>	<u>4,000</u>
A13101 Machinery and Equipment			<u>12,000</u>	<u>12,000</u>	<u>4,000</u>
001 Machinery and Equipment			12,000	12,000	4,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			10,000	10,000	3,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A13701 Hardware			10,000	10,000	3,000
RHSC-A HMC, Peshawar			5,971,000	5,444,000	2,305,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
10					
108					
1081					
108103					
PR5985					
Population & Research Training Institute Peshawar (Reg Act)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>394,000</u>
A011	TOTAL PAY		3		<u>235,000</u>
A011-1	TOTAL PAY OF OFFICERS		2		<u>197,000</u>
A01101	Total Basic Pay Of Officer		2		<u>197,000</u>
A079	Assistant Director	(BPS-17)	1		121,000
C082	Computer Operator	(BPS-16)	1		76,000
A011-2	TOTAL PAY OF OTHER STAFF		1		<u>38,000</u>
A01151	Total Basic Pay Other Staff		1		<u>38,000</u>
N005	Naib Qasid	(BPS-03)	1		38,000
A012	TOTAL ALLOWANCES				<u>159,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>159,000</u>
A01202	House Rent Allowance				33,000
A01203	Conveyance Allowance				53,000
A0120D	Integrated Allowance				2,000
A01217	Medical Allowance				23,000
A0122M	Adhoc Relief Allowance 2016				24,000
A0122Y	Ad-hoc Relief Allowance 2017				24,000
Population & Research Training Institute Peshawar (Reg Act)					394,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>20,909,000</u>	<u>8,452,000</u>	<u>8,157,000</u>
A011 TOTAL PAY	48	48	<u>14,202,000</u>	<u>5,269,800</u>	<u>5,801,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	13	<u>6,230,000</u>	<u>2,748,200</u>	<u>2,561,000</u>
A01101 Total Basic Pay Of Officer	<u>13</u>	<u>13</u>	<u>6,230,000</u>	<u>2,748,200</u>	<u>2,561,000</u>
P070 Principal (BPS-19)	1	1	895,000		365,000
D469 Deputy Principal (BPS-18)	1	1	1,033,000		420,000
S044 Senior Instructor (BPS-18)	2	2	1,295,000		531,000
E030 English Teacher (BPS-17)	1	1	295,000		123,000
I018 Instructor (BPS-17)	2	2	514,000		216,000
N036 Net Work Administrator (BPS-17)	1	1	291,000		122,000
S082 Sister Tutor (BPS-17)	2	2	761,000		315,000
A005 Accountant (BPS-16)	1	1	444,000		181,000
A021 Administrative Officer (BPS-16)	1	1	351,000		144,000
S061 Senior Scale Stenographer (BPS-16)	1	1	351,000		144,000
A011-2 TOTAL PAY OF OTHER STAFF	35	35	<u>7,972,000</u>	<u>2,521,600</u>	<u>3,240,000</u>
A01151 Total Basic Pay Other Staff	<u>35</u>	<u>35</u>	<u>7,972,000</u>	<u>2,521,600</u>	<u>3,240,000</u>
A144 Assistant Sister Tutor (BPS-15)	2	2	810,000		330,000
A470 Assistant Network Administrator (BPS-14)	1	1	310,000		127,000
J024 Junior Scale Stenographer (BPS-14)	1	1	280,000		115,000
S035 Senior Clerk (BPS-14)	1	1	329,000		134,000
P088 Projectionist (BPS-13)	1	1	340,000		138,000
F167 Family Welfare Counsler (BPS-12)	1	1	290,000		118,000
J013 Junior Clerk (BPS-11)	1	1	263,000		107,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
MD4951 Regional Training Institute Malakand District Malakand					
W006 Warden (BPS-11)	1	1	282,000		115,000
F168 Family Welfare Workers (BPS-09)	2	2	565,000		229,000
S127 Store Keeper (BPS-08)	1	1	364,000		147,000
F169 Family Welfare Assistant (Male/Female) (BPS-07)	2	2	565,000		229,000
D112 Driver (BPS-06)	4	4	737,000		300,000
A171 Aya (BPS-03)	2	2	290,000		118,000
C057 Chowkidar (BPS-03)	5	5	650,000		265,000
C095 Cook (BPS-03)	2	2	290,000		118,000
M010 Mali (BPS-03)	1	1	195,000		79,000
N005 Naib Qasid (BPS-03)	4	4	737,000		298,000
S162 Sweeper (BPS-03)	3	3	675,000		273,000
A012 TOTAL ALLOWANCES			<u>6,707,000</u>	<u>3,182,200</u>	<u>2,356,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,507,000</u>	<u>3,182,200</u>	<u>2,286,000</u>
A01202 House Rent Allowance			539,000	382,400	180,000
A01203 Conveyance Allowance			868,000	690,700	289,000
A01207 Washing Allowance			10,800	16,100	4,000
A01208 Dress Allowance			10,800	12,600	4,000
A0120D Integrated Allowance			21,600	10,500	7,000
A0120X Adhoc Allowance - 2010			1,390,800		
A01217 Medical Allowance			661,000	425,600	220,000
A01218 Fixed contingent/stationary allowance			500,000		167,000
A0121T Adhoc Relief Allowance 2013			260,000	138,700	87,000
A01224 Entertainment Allowance			7,000		2,000
A01225 Instruction Allowance			324,000	108,000	108,000
A0122C Adhoc Relief Allowance - 2015			624,000	46,500	208,000
A0122M Adhoc Relief Allowance 2016			1,290,000	491,700	430,000
A0122Y Ad-hoc Relief Allowance 2017				530,500	580,000
A01233 Unattractive Area Allowance				<u>304,900</u>	
001 Unattractive Area Allowance				304,900	

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
MD4951 Regional Training Institute Malakand District Malakand					
A01252 Non Practising Allowance				24,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>		<u>70,000</u>
A01278 Leave Salary			<u>200,000</u>		<u>70,000</u>
001 Leave Salary			200,000		70,000
A03 TOTAL OPERATING EXPENSES			<u>810,000</u>	<u>8,368,000</u>	
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>63,000</u>	
A03201 Postage and Telegraph			10,000	8,000	
A03202 Telephone and Trunk Call			50,000	55,000	
A033 TOTAL UTILITIES			<u>200,000</u>	<u>750,000</u>	
A03301 Gas				200,000	
A03303 Electricity			<u>200,000</u>	<u>250,000</u>	
001 Electricity			200,000	250,000	
A03304 Hot and Cold Weather Charges				300,000	
A034 TOTAL OCCUPANCY COSTS				<u>1,799,000</u>	
A03402 Rent for Office Building				1,799,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>888,000</u>	
A03805 Travelling Allowance			<u>150,000</u>	<u>400,000</u>	
001 Travelling Allowance			150,000	400,000	
A03806 Transportation of Goods				<u>30,000</u>	
001 Transportation of Goods				30,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>450,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	450,000	
A03808 Conveyance Charges				<u>8,000</u>	
001 Conveyance Charges				8,000	

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
MD4951 Regional Training Institute Malakand District Malakand					
A039 TOTAL GENERAL			<u>250,000</u>	<u>4,868,000</u>	
A03901 Stationery			<u>30,000</u>	<u>50,000</u>	
001 Stationery			30,000	50,000	
A03902 Printing and Publication			<u>10,000</u>	<u>20,000</u>	
001 Printing and publication			10,000	20,000	
A03903 Conference/Seminars/Workshops/ Symposia			60,000	100,000	
A03905 Newspapers Periodicals and Books			10,000	20,000	
A03906 Uniforms and Protective Clothing				8,000	
A03907 Advertising & Publicity				<u>150,000</u>	
001 Advertising and Publicity				150,000	
A03927 Purchase of Drug and Medicines			<u>100,000</u>	<u>150,000</u>	
001 Purchase of drug and Medicines			100,000	150,000	
A03936 Foreign/Inland Training Course Fee				4,320,000	
A03970 Others			<u>40,000</u>	<u>50,000</u>	
001 Others			40,000	50,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>333,000</u>
A041 TOTAL PENSION					<u>333,000</u>
A04114 Superannuation Encashment of L.P.R					333,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>333,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>333,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>333,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					333,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>160,000</u>	
A130 TOTAL TRANSPORT				<u>100,000</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	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
MD4951 Regional Training Institute Malakand District Malakand					
A13001 Transport				<u>100,000</u>	
001 Transport				100,000	
A131 TOTAL MACHINERY AND EQUIPMENT				<u>25,000</u>	
A13101 Machinery and Equipment				<u>25,000</u>	
001 Machinery and Equipment				25,000	
A132 TOTAL FURNITURE AND FIXTURE				<u>15,000</u>	
A13201 Furniture and Fixture				15,000	
A137 TOTAL COMPUTER EQUIPMENT				<u>20,000</u>	
A13701 Hardware				20,000	
Regional Training Institute Malakand District Malakand			21,719,000	16,980,000	8,823,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>4,914,000</u>	<u>4,523,000</u>	<u>1,822,000</u>
A011 TOTAL PAY	10	10	<u>2,942,600</u>	<u>2,949,500</u>	<u>1,198,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>959,600</u>	<u>618,200</u>	<u>391,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>959,600</u>	<u>618,200</u>	<u>391,000</u>
W023 Woman Medical Officer (BPS-18)	1	1	959,600		391,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>1,983,000</u>	<u>2,331,300</u>	<u>807,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>1,983,000</u>	<u>2,331,300</u>	<u>807,000</u>
A004 Accounts Assistant (BPS-11)	1	1	255,000		104,000
F167 Family Welfare Counsler (BPS-11)	1	1	293,000		119,000
T108 Theater Nurse (BPS-11)	1	1	120,000		50,000
F168 Family Welfare Workers (BPS-08)	1	1	203,000		83,000
O025 Operation Theatre Technician (BPS-07)	1	1	307,000		124,000
F170 Family Welfare Assistant (BPS-05)	1	1	226,000		92,000
D112 Driver (BPS-04)	1	1	237,000		96,000
A171 Aya (BPS-03)	1	1	182,000		74,000
F162 Female Sweeper (BPS-03)	1	1	160,000		65,000
A012 TOTAL ALLOWANCES			<u>1,971,400</u>	<u>1,573,500</u>	<u>624,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,870,400</u>	<u>1,573,500</u>	<u>588,000</u>
A01202 House Rent Allowance			225,000	216,500	75,000
A01203 Conveyance Allowance			280,000	280,100	93,000
A01207 Washing Allowance			3,600	3,600	1,000
A01208 Dress Allowance			1,800	1,800	1,000
A0120E Housing Subsidy Allowance			53,000	88,300	19,000
A0120Q Fixed Daily Allowance			3,000	3,000	1,000
A0120X Adhoc Allowance - 2010			470,000		

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
PR4955 RHSC-A KTH, Peshawar					
A01217 Medical Allowance			225,000	174,900	75,000
A0121B Health Professional Allowance			120,000	120,000	40,000
A0121T Adhoc Relief Allowance 2013			94,000	71,300	31,000
A0122C Adhoc Relief Allowance - 2015			65,000	49,000	22,000
A0122M Adhoc Relief Allowance 2016			294,000	241,000	98,000
A0122Y Ad-hoc Relief Allowance 2017				288,000	120,000
A01252 Non Practising Allowance			36,000	36,000	12,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>101,000</u>		<u>36,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>100,000</u>		<u>35,000</u>
001 Leave Salary			100,000		35,000
A03 TOTAL OPERATING EXPENSES			<u>722,000</u>	<u>771,000</u>	<u>212,000</u>
A032 TOTAL COMMUNICATIONS			<u>45,000</u>	<u>40,000</u>	<u>15,000</u>
A03201 Postage and Telegraph			5,000		2,000
A03202 Telephone and Trunk Call			40,000	40,000	13,000
A033 TOTAL UTILITIES			<u>10,000</u>	<u>12,000</u>	<u>3,000</u>
A03304 Hot and Cold Weather Charges			10,000	12,000	3,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>415,000</u>	<u>532,000</u>	<u>135,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>225,000</u>	<u>50,000</u>
001 Travelling Allowance			150,000	225,000	50,000
A03806 Transportation of Goods			<u>10,000</u>		
001 Transportation of Goods			10,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>300,000</u>	<u>83,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	300,000	83,000
A03808 Conveyance Charges			<u>5,000</u>	<u>7,000</u>	<u>2,000</u>
001 Conveyance Charges				7,000	2,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
PR4955 RHSC-A KTH, Peshawar					
A039 TOTAL GENERAL			<u>252,000</u>	<u>187,000</u>	<u>59,000</u>
A03901 Stationery			<u>25,000</u>	<u>25,000</u>	<u>8,000</u>
001 Stationery				25,000	8,000
A03902 Printing and Publication			<u>20,000</u>	<u>15,000</u>	<u>5,000</u>
001 Printing and publication			20,000	15,000	5,000
A03905 Newspapers Periodicals and Books			7,000	7,000	2,000
A03906 Uniforms and Protective Clothing			10,000	10,000	3,000
A03907 Advertising & Publicity			<u>20,000</u>		<u>1,000</u>
001 Advertising and Publicity			20,000		1,000
A03927 Purchase of Drug and Medicines			<u>150,000</u>	<u>100,000</u>	<u>33,000</u>
001 Purchase of drug and Medicines				100,000	33,000
A03970 Others			<u>20,000</u>	<u>30,000</u>	<u>7,000</u>
001 Others			20,000	30,000	7,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>167,000</u>
A041 TOTAL PENSION					<u>167,000</u>
A04114 Superannuation Encashment of L.P.R					167,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>167,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>167,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>167,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		167,000
A06 TOTAL TRANSFERS			<u>300,000</u>	<u>350,000</u>	<u>100,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>300,000</u>	<u>350,000</u>	<u>100,000</u>
A06470 Others			<u>300,000</u>	<u>350,000</u>	<u>100,000</u>
001 Others			300,000	350,000	100,000

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
PR4955 RHSC-A KTH, Peshawar					
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>120,000</u>	<u>139,000</u>	<u>39,000</u>
A130 TOTAL TRANSPORT			<u>90,000</u>	<u>120,000</u>	<u>33,000</u>
A13001 Transport			<u>90,000</u>	<u>120,000</u>	<u>33,000</u>
001 Transport			90,000	120,000	33,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>10,000</u>	<u>3,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>10,000</u>	<u>3,000</u>
001 Machinery and Equipment			20,000	10,000	3,000
A132 TOTAL FURNITURE AND FIXTURE				<u>5,000</u>	<u>2,000</u>
A13201 Furniture and Fixture				5,000	2,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>4,000</u>	<u>1,000</u>
A13701 Hardware			10,000	4,000	1,000

**NC21047 (028)
POPULATION WELFARE**

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
PR4955	RHSC-A KTH, Peshawar				
			6,558,000	5,783,000	2,509,000

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

	POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	2,942	2,251,107,000	2,057,756,000	585,997,000	222,835,000	808,832,000
TOTAL	2,942	2,251,107,000	2,057,756,000	585,997,000	222,835,000	808,832,000

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

	Rs
Charged:	0
Voted:	808,832,000
Total:	808,832,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
	2017-2018	2017-2018	JUL - OCT 2018
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
041302 EMPLOYMENT EXCHANGE	17,787,000	16,822,000	6,231,000
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES	1,429,300,000	1,373,878,000	519,860,000
096101 SECRETARIAT/POLICY/CURRICULUM	804,020,000	667,056,000	282,741,000
TOTAL	2,251,107,000	2,057,756,000	808,832,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
		2017-2018	2017-2018	
		Rs	Rs	Rs
AD4262	Employment Exchange Abbottabad	764,000	776,000	288,000
AD4323	Principal Govt Technical Vocational Centre (Female) Abbottabad	8,599,000	8,885,000	3,001,000
AD4324	Principal Govt College of Technology Abbottabad	58,713,000	60,951,000	21,986,000
AD4326	Govt Technical & Vocational Male Centre Abbottabad	8,457,000	6,749,000	3,391,000
BD4160	Principal Govt Polytechnic Institute Buner	23,247,000	14,946,000	7,817,000
BM4136	Skill Development Centre Battagram	10,032,000	7,598,000	3,589,000
BU4257	Employment Exchange Bannu	1,140,000	631,000	451,000
BU4412	Principal Govt Vocational Institute for Women Bannu	7,383,000	6,253,000	2,773,000
BU4413	Principal Govt Technical Training Centre Bannu	18,078,000	17,190,000	6,367,000
BU4421	Principal Govt College of Technology Bannu	69,674,000	70,295,000	25,851,000
CA4238	Principal Govt Polytechnic Institute Tangi Charsadda	42,801,000	41,715,000	15,451,000
CA4240	Principal Govt Technical & Vocational Centre for Boys Charsadda	12,529,000	14,721,000	4,601,000
CA4245	Principal Govt Technical & Vocational Training Institute for Women Charsadda	5,264,000	4,213,000	1,812,000
CL4021	Employment Exchange Chitral	818,000	916,000	296,000
CL4256	Principal Govt Technical & Vocational Centre (Male) Chitral	10,690,000	12,147,000	4,103,000
DA4034	Employment Exchange Dir Lower	577,000	138,000	199,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
		2017-2018	2017-2018	
		Rs	Rs	Rs
DA4255	Principal Govt Technical & Vocational Centre (Female) Dir Lower	3,460,000	2,384,000	1,245,000
DA4260	Principal Govt Polytechnic Institute Timergara Dir Lower	54,157,000	43,452,000	17,371,000
DA4261	Principal Govt Technical and Vocational Centre Chakdara Dir Lower	13,058,000	12,038,000	4,419,000
DA4264	Principal Govt Technical & Vocational Training Centre Samarbagh Dir Lower	7,992,000	5,755,000	2,953,000
DA4299	Principal Govt Polytechnic Institute Women at Timergara District Dir	4,868,000	2,121,000	1,818,000
DI4207	Employment Exchange D I Khan	1,327,000	1,717,000	507,000
DI4344	Principal Govt Technical & Vocational Centre D I Khan	35,788,000	36,714,000	13,002,000
DI4349	Principal Govt Polytechnic Institute for Women D I Khan	19,270,000	11,140,000	6,997,000
DI4350	Principal Govt Technical & Vocational Centre for Women D I Khan	8,818,000	8,899,000	3,179,000
DI4352	Principal Govt College of Technology D I Khan	69,082,000	62,684,000	24,557,000
DI4384	Principal Govt Technical & Vocational Centre for Boys Paharpur, D.I.Khan	7,991,000	8,764,000	3,003,000
DP4171	Govt Technical and Vocational Centre Wari Dir Upper	16,763,000	14,376,000	5,886,000
HG4139	Principal Govt Technical & Vocational Centre (Male) Hangu	7,619,000	5,405,000	2,498,000
HR4299	Principal Govt Technical & Vocational Centre (Male) Haripur	14,492,000	15,853,000	5,301,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
		2017-2018	2017-2018	
		Rs	Rs	Rs
HR4300	Principal Govt Technical & Vocational Centre KTS Haripur	3,950,000	3,607,000	1,484,000
HR4305	Principal Govt Polytechnic Institute Haripure	48,883,000	46,102,000	16,405,000
HR4307	Principal Govt Technical and Vocational Centre K T S Haripur	16,481,000	9,769,000	5,634,000
HR5067	Employment Exchange Haripur	1,063,000	1,087,000	394,000
KK4219	Principal Govt Polytechnic Institute Karak	24,907,000	23,700,000	8,926,000
KK4220	Principal Govt Technical & Vocational Centre Karak	9,662,000	9,501,000	3,591,000
KK5078	Principal Govt Technical & Vocational Centre for Women Karak	4,913,000	4,788,000	1,829,000
KT4220	Employment Exchange Kohat	520,000	479,000	194,000
KT4387	Govt Vocational Institute (Male) Kohat	6,771,000	6,364,000	2,408,000
KT4388	Principal Govt College of Technology Kohat	47,572,000	46,445,000	18,450,000
KT4390	Principal Govt Vocational Institute for Women Kohat	7,380,000	8,088,000	2,978,000
LK4181	Principal Govt Technical & Vocational Centre (Male) Ghazni Khel Lakki	9,762,000	8,096,000	2,701,000
LK4183	Principal Polytechnic Institute Lakki	20,804,000	21,846,000	7,431,000
LK5061	Employment Exchange Lakki	1,022,000	984,000	384,000
MA4305	Principal Polytechnic Institute Mansehra	12,575,000	13,380,000	4,822,000
MA4306	Principal Technical Training Centre Mansehra	10,184,000	10,614,000	3,467,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018 Rs	REVISED ESTIMATES 2017-2018 Rs	AUTHORIZED EXPENDITURE JUL - OCT 2018 Rs
MA4307	Principal Govt Vocational Institute for Women Mansehra	7,281,000	5,498,000	2,797,000
MA4318	Skill Development Centre Khaki Mansehra	4,791,000	3,272,000	1,684,000
MA4319	Establishment Information Centre Balakot Mansehra	713,000	276,000	272,000
MA4321	Establishment of skill Development Centre Balakot Mansehra	3,161,000	3,150,000	1,274,000
MA5068	Employment Exchange Mansehra	641,000	369,000	233,000
MD4250	Govt. Polytechnic Institute Batkhela Malakand	12,860,000	14,750,000	4,775,000
MD5086	Employment Exchange Thana Malakand	1,767,000	1,959,000	666,000
MR4224	Employment Exchange Mardan	1,673,000	1,768,000	634,000
MR4383	Principal Govt Technical & Vocational Centre Takhtbai Mardan	8,315,000	7,620,000	3,139,000
MR4384	Principal Govt Technical & Vocational Centre Mardan	11,934,000	10,039,000	3,597,000
MR4390	Principal Govt Vocational Institute for Women Mardan	8,886,000	6,538,000	2,841,000
MR4391	Principal Govt Polytechnic Institute Takhbhai Mardan	25,524,000	28,972,000	9,472,000
MR4401	Principal Govt Technical & Vocational Centre (Boys) Hattyan Mardan	4,204,000	7,143,000	1,822,000
MR4402	Principal Govt Technical & Vocational Centre (Boys) Palodheri Mardan	7,049,000	7,096,000	2,657,000
MR5110	Principal Govt Polytechnic Institute Mardan	9,532,000	10,745,000	3,478,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
		2017-2018	2017-2018	
		Rs	Rs	Rs
NR4247	Principal Govt Vocational Institute for Women Nowshera	9,077,000	5,418,000	2,633,000
NR4249	Principal Govt Polytechnic Institute Nowshera	67,627,000	62,371,000	27,107,000
NR4250	Training Manager Govt Technical & Vocational Centre Jehangira Nowshera	9,634,000	7,028,000	3,009,000
NR4285	Emplyment Exchange Nowshera	1,130,000	1,011,000	422,000
PR4135	Director Technical Education and Manpower Training	28,317,000	28,553,000	9,906,000
PR4170	Technical Teacher Training Center Peshawar	19,613,000	22,797,000	9,263,000
PR4517	Advance Technical Training Center Peshawar	15,524,000	19,116,000	5,885,000
PR4557	Employment Exchange Peshawar	1,825,000	1,985,000	687,000
PR4561	Employment Exchange Directorate of Tech Edu & Manpower Training	1,835,000	1,534,000	255,000
PR4969	Principal Govt Polytechnic Institute Sardar Ghari Peshawar	16,235,000	16,088,000	5,997,000
PR4992	Technical Educaiton & Vocational Traini Training Authority (TEVTA)	618,503,000	618,503,000	206,168,000
PR5168	Principal Govt College of Technology Peshawar	130,616,000	144,563,000	51,300,000
PR5180	Principal Govt Technical & Vocational Center for Women Peshawar	10,987,000	8,698,000	3,583,000
PR5181	Principal Govt Technical & Vocational Centre Peshawar	67,866,000	61,140,000	22,898,000
PR5201	Principal Govt Polytechnic Institute for Women Peshawar	27,026,000	32,213,000	10,397,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

SCHEME	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
NO		2017-2018	2017-2018	
		Rs	Rs	Rs
PR5202	Skill Development Council Headquarter Peshawar	2,592,000	2,703,000	971,000
PR5203	Principal Govt Technical & Vocational Centre for Women Peshawar	9,765,000	11,319,000	3,633,000
PR5860	Lumpsum at the Disposal of F.D	157,200,000	20,000,000	66,667,000
SU4267	Principal Govt Technical & Vocational Centre (Male) Swabi	9,181,000	3,857,000	2,688,000
SU4268	Principal Govt Technical & Vocational Centre for Women Swabi	7,093,000	7,034,000	2,644,000
SU4269	Principal Govt College of Technology Swabi	47,123,000	46,310,000	17,526,000
SU4315	Employment Exchange Swabi	1,092,000	996,000	405,000
SW4379	Employment Exchange Swat	593,000	472,000	216,000
SW4465	Principal Govt College of Technology Swat	63,387,000	58,629,000	22,158,000
SW4466	Principal Govt Technical & Vocational Centre for Women Mingora Swat	8,665,000	9,179,000	3,205,000
SW4472	Principal Govt Technical Vocational Centre (Boys) Matta Swat	7,014,000	5,855,000	2,216,000
SW4473	Principal Govt Technical Vocational Centre (Boys) Mingora Swat	18,521,000	21,358,000	6,616,000
TK4133	Principal Govt Technical & Vocational Centre for Boys Tank	14,835,000	15,555,000	5,226,000
TOTAL		2,251,107,000	2,057,756,000	808,832,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,612,604,000</u>	<u>1,419,253,000</u>	<u>585,997,000</u>
A011	PAY	<u>914,569,000</u>	<u>929,787,000</u>	<u>360,106,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>492,941,000</u>	<u>490,374,300</u>	<u>196,537,000</u>
A01101	Basic Pay Of Officer	489,812,000	487,039,600	195,218,000
A01102	Personal pay	3,129,000	3,332,200	1,319,000
A01103	Special Pay		2,500	
A011-2	TOTAL PAY OF OTHER STAFF	<u>421,628,000</u>	<u>439,412,700</u>	<u>163,569,000</u>
A01151	Basic Pay Other Staff	420,725,000	439,083,900	163,122,000
A01152	Personal pay	903,000	328,800	447,000
A012	ALLOWANCES	<u>698,035,000</u>	<u>489,466,000</u>	<u>225,891,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>669,304,000</u>	<u>417,635,000</u>	<u>219,060,000</u>
A01201	Senior Post Allowance	420,000	332,900	154,000
A01202	House Rent Allowance	67,481,000	52,662,000	22,378,000
A01203	Conveyance Allowance	103,636,000	81,062,800	34,433,000
A01207	Washing Allowance	658,900	647,500	217,000
A01208	Dress Allowance	868,100	612,900	206,000
A0120D	Integrated Allowance	939,000	877,700	314,000
A0120E	Housing Subsidy Allowance	4,714,000	4,987,400	1,697,000
A0120X	Adhoc Allowance - 2010	127,382,000	335,300	
A01216	Qualification Allowance	480,000	140,000	170,000
A01217	Medical Allowance	69,362,000	57,163,100	23,079,000
A0121A	Ad - hoc Allowance - 2011		57,900	
A0121B	Health Professional Allowance	180,000	75,000	60,000
A0121M	Adhoc Relief Allowance - 2012		12,000	
A0121T	Adhoc Relief Allowance 2013	31,370,000	22,771,400	9,478,000
A0121Z	Adhoc Relief Allowance-2014	19,000	7,500	6,000
A01224	Entertainment Allowance	913,000	673,300	315,000
A01226	Computer Allowance	18,000	337,300	30,000
A01229	Special compensatory allowance		102,000	
A0122C	Adhoc Relief Allowance - 2015	20,680,000	17,484,300	6,933,000
A0122M	Adhoc Releif Allowance 2016	93,326,000	76,357,400	29,367,000
A0122N	Special Conveyance Allowance to Disbalded Employees	48,000	184,000	53,000
A0122Y	Ad-hoc Relief Allowance 2017		92,583,900	36,836,000
A01233	Unattractive Area Allowance	8,443,000	6,750,000	2,817,000
A01236	Deputation Allowance	126,000	405,900	92,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
	2017-2018	2017-2018	JUL - OCT 2018
	Rs	Rs	Rs
OBJECT			
	SUMMARY		
A01237	Design allowance	7,200	
A01238	Charge allowance	406,000	138,000
A01252	Non Practising Allowance	24,000	8,000
A01253	Science Teaching Allowance		40,000
A01267	Warden/ Boarding House Allowance	10,000	7,000
A01270	Other	137,800,000	50,232,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>28,731,000</u>	<u>6,831,000</u>
A01274	Medical Charges	1,124,000	410,000
A01278	Leave Salary	26,567,000	6,131,000
A01284	Firewood Allowance	1,040,000	290,000
A03	TOTAL OPERATING EXPENSES	<u>20,000,000</u>	<u>16,667,000</u>
A039	GENERAL	<u>20,000,000</u>	<u>16,667,000</u>
A03970	Others	20,000,000	16,667,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>618,503,000</u>	<u>206,168,000</u>
A052	GRANTS-DOMESTIC	<u>618,503,000</u>	<u>206,168,000</u>
A05270	To Others	618,503,000	206,168,000
NET TOTAL		2,251,107,000	808,832,000

NC21036 (029)
 TECHNICAL EDUCATION AND MANPOWER
 SUMMARY OF SCALES FOR 2018-2019

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	2			2	120,000
02	1			1	45,000
03	1100			1100	67,232,000
04	11			11	862,000
05	16			16	1,004,000
06	91			91	6,014,000
07	232			232	18,542,000
08	9			9	615,000
09	67			67	6,781,000
10	100			100	8,838,000
11	150			150	12,687,000
12	6			6	635,000
14	293			293	36,084,000
15	32			32	3,663,000
16	83			83	11,645,000
17	427			427	88,377,000
18	178			178	42,151,000
19	112			112	37,915,000
20	32			32	15,130,000
TOTAL	2942			2942	358,340,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>764,000</u>	<u>776,000</u>	<u>288,000</u>
A011 TOTAL PAY	1	1	<u>461,000</u>	<u>547,700</u>	<u>188,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>461,000</u>	<u>547,700</u>	<u>188,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>461,000</u>	<u>547,700</u>	<u>188,000</u>
M012 Manager (BPS-16)	1	1	461,000		188,000
A012 TOTAL ALLOWANCES			<u>303,000</u>	<u>228,300</u>	<u>100,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>248,000</u>	<u>223,300</u>	<u>80,000</u>
A01202 House Rent Allowance			33,000	21,900	11,000
A01203 Conveyance Allowance			60,000	60,000	20,000
A0120X Adhoc Allowance - 2010			66,000		
A01217 Medical Allowance			26,000	24,800	9,000
A0121T Adhoc Relief Allowance 2013			14,000	13,200	5,000
A0122C Adhoc Relief Allowance - 2015			3,000	2,900	1,000
A0122M Adhoc Relief Allowance 2016			46,000	45,700	15,000
A0122Y Ad-hoc Relief Allowance 2017				54,800	19,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>55,000</u>	<u>5,000</u>	<u>20,000</u>
A01274 Medical Charges			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001 Medical Charges			5,000	5,000	2,000
A01278 Leave Salary			<u>50,000</u>		<u>18,000</u>
001 Leave Salary			50,000		18,000
Employment Exchange Abbottabad			764,000	776,000	288,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>1,140,000</u>	<u>631,000</u>	<u>451,000</u>
A011 TOTAL PAY	2	2	<u>670,000</u>	<u>394,000</u>	<u>276,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>670,000</u>	<u>394,000</u>	<u>276,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>670,000</u>	<u>394,000</u>	<u>276,000</u>
C082 Computer Operator (BPS-16)	1	1	310,000		128,000
M012 Manager (BPS-16)	1	1	360,000		148,000
A012 TOTAL ALLOWANCES			<u>470,000</u>	<u>237,000</u>	<u>175,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>375,000</u>	<u>222,000</u>	<u>141,000</u>
A01202 House Rent Allowance			38,000	26,000	13,000
A01203 Conveyance Allowance			120,000	50,000	40,000
A0120X Adhoc Allowance - 2010			37,000		
A01217 Medical Allowance			75,000	22,000	25,000
A0121T Adhoc Relief Allowance 2013			20,000	15,000	7,000
A01226 Computer Allowance				6,000	
A0122C Adhoc Relief Allowance - 2015			18,000	10,000	6,000
A0122M Adhoc Relief Allowance 2016			67,000	43,000	22,000
A0122Y Ad-hoc Relief Allowance 2017				50,000	28,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>95,000</u>	<u>15,000</u>	<u>34,000</u>
A01274 Medical Charges			<u>15,000</u>	<u>15,000</u>	<u>6,000</u>
001 Medical Charges			15,000	15,000	6,000
A01278 Leave Salary			<u>80,000</u>		<u>28,000</u>
001 Leave Salary			80,000		28,000
Employment Exchange Bannu			1,140,000	631,000	451,000

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041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>818,000</u>	<u>916,000</u>	<u>296,000</u>
A011 TOTAL PAY	1	1	<u>380,000</u>	<u>584,200</u>	<u>156,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>380,000</u>	<u>584,200</u>	<u>156,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>380,000</u>	<u>584,200</u>	<u>156,000</u>
M012 Manager (BPS-16)	1	1	380,000		156,000
A012 TOTAL ALLOWANCES			<u>438,000</u>	<u>331,800</u>	<u>140,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>321,000</u>	<u>324,300</u>	<u>99,000</u>
A01202 House Rent Allowance			35,000	21,900	12,000
A01203 Conveyance Allowance			70,000	60,000	23,000
A0120X Adhoc Allowance - 2010			70,000		
A01217 Medical Allowance			30,000	27,400	10,000
A0121T Adhoc Relief Allowance 2013			6,000	14,500	2,000
A01229 Special compensatory allowance				58,500	
A0122C Adhoc Relief Allowance - 2015			10,000	9,500	3,000
A0122M Adhoc Relief Allowance 2016			40,000	48,300	13,000
A0122Y Ad-hoc Relief Allowance 2017				48,200	16,000
A01233 Unattractive Area Allowance			<u>60,000</u>	<u>36,000</u>	<u>20,000</u>
001 Unattractive Area Allowance			60,000	36,000	20,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>117,000</u>	<u>7,500</u>	<u>41,000</u>
A01274 Medical Charges			<u>10,000</u>		<u>4,000</u>
001 Medical Charges			10,000		4,000
A01278 Leave Salary			<u>100,000</u>		<u>35,000</u>
001 Leave Salary			100,000		35,000
A01284 Firewood Allowance			7,000	7,500	2,000
Employment Exchange Chitral			818,000	916,000	296,000

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041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>577,000</u>	<u>138,000</u>	<u>199,000</u>
A011 TOTAL PAY	1	1	<u>190,000</u>	<u>76,000</u>	<u>80,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>190,000</u>	<u>76,000</u>	<u>80,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>190,000</u>	<u>76,000</u>	<u>80,000</u>
M012 Manager (BPS-16)	1	1	190,000		80,000
A012 TOTAL ALLOWANCES			<u>387,000</u>	<u>62,000</u>	<u>119,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>291,000</u>	<u>62,000</u>	<u>85,000</u>
A01202 House Rent Allowance			33,000	7,800	11,000
A01203 Conveyance Allowance			95,000	20,000	32,000
A0120X Adhoc Allowance - 2010			61,000		
A01217 Medical Allowance			41,000	7,700	14,000
A0121T Adhoc Relief Allowance 2013			8,000	2,500	3,000
A0122C Adhoc Relief Allowance - 2015			10,000	4,000	3,000
A0122M Adhoc Relief Allowance 2016			19,000	6,400	6,000
A0122Y Ad-hoc Relief Allowance 2017				7,600	8,000
A01233 Unattractive Area Allowance			<u>24,000</u>	<u>6,000</u>	<u>8,000</u>
001 Unattractive Area Allowance			24,000	6,000	8,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>96,000</u>		<u>34,000</u>
A01274 Medical Charges			<u>10,000</u>		<u>4,000</u>
001 Medical Charges			10,000		4,000
A01278 Leave Salary			<u>80,000</u>		<u>28,000</u>
001 Leave Salary			80,000		28,000
A01284 Firewood Allowance			6,000		2,000
Employment Exchange Dir Lower			577,000	138,000	199,000

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041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>1,327,000</u>	<u>1,717,000</u>	<u>507,000</u>
A011 TOTAL PAY	2	2	<u>781,000</u>	<u>1,205,000</u>	<u>320,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>781,000</u>	<u>1,205,000</u>	<u>320,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>781,000</u>	<u>1,205,000</u>	<u>320,000</u>
C082 Computer Operator (BPS-16)	1	1	198,000		83,000
M012 Manager (BPS-16)	1	1	583,000		237,000
A012 TOTAL ALLOWANCES			<u>546,000</u>	<u>512,000</u>	<u>187,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>436,000</u>	<u>512,000</u>	<u>148,000</u>
A01202 House Rent Allowance			68,000	57,500	23,000
A01203 Conveyance Allowance			120,000	120,000	40,000
A0120X Adhoc Allowance - 2010			105,000		
A01217 Medical Allowance			55,000	47,500	18,000
A0121T Adhoc Relief Allowance 2013			30,000	29,900	10,000
A01226 Computer Allowance				18,000	6,000
A0122C Adhoc Relief Allowance - 2015			58,000	19,600	19,000
A0122M Adhoc Relief Allowance 2016				99,000	
A0122Y Ad-hoc Relief Allowance 2017				120,500	32,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>110,000</u>		<u>39,000</u>
A01274 Medical Charges			<u>10,000</u>		<u>4,000</u>
001 Medical Charges			10,000		4,000
A01278 Leave Salary			<u>100,000</u>		<u>35,000</u>
001 Leave Salary			100,000		35,000
Employment Exchange D I Khan			1,327,000	1,717,000	507,000

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041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>1,063,000</u>	<u>1,087,000</u>	<u>394,000</u>
A011 TOTAL PAY	2	2	<u>625,000</u>	<u>743,900</u>	<u>254,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>507,000</u>	<u>602,400</u>	<u>206,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>507,000</u>	<u>602,400</u>	<u>206,000</u>
M012 Manager (BPS-16)	1	1	507,000		206,000
A011-2 TOTAL PAY OF OTHER STAFF	1	1	<u>118,000</u>	<u>141,500</u>	<u>48,000</u>
A01151 Total Basic Pay Other Staff	1	1	<u>118,000</u>	<u>141,500</u>	<u>48,000</u>
N005 Naib Qasid (BPS-03)	1	1	118,000		48,000
A012 TOTAL ALLOWANCES			<u>438,000</u>	<u>343,100</u>	<u>140,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>388,000</u>	<u>333,100</u>	<u>122,000</u>
A01202 House Rent Allowance			35,000	33,900	12,000
A01203 Conveyance Allowance			82,000	81,500	27,000
A0120D Integrated Allowance			6,000	5,400	2,000
A0120X Adhoc Allowance - 2010			98,000		
A01217 Medical Allowance			50,000	46,500	17,000
A0121T Adhoc Relief Allowance 2013			19,000	17,900	6,000
A0122C Adhoc Relief Allowance - 2015			35,000	12,100	12,000
A0122M Adhoc Relief Allowance 2016			63,000	61,400	21,000
A0122Y Ad-hoc Relief Allowance 2017				74,400	25,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>	<u>10,000</u>	<u>18,000</u>
A01274 Medical Charges			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
001 Medical Charges			10,000	10,000	4,000
A01278 Leave Salary			<u>40,000</u>		<u>14,000</u>
001 Leave Salary			40,000		14,000

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041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041302	EMPLOYMENT EXCHANGE				
HR5067	Employment Exchange Haripur				
Employment Exchange Haripur			1,063,000	1,087,000	394,000

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041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>520,000</u>	<u>479,000</u>	<u>194,000</u>
A011 TOTAL PAY	1	1	<u>275,000</u>	<u>311,000</u>	<u>114,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>275,000</u>	<u>311,000</u>	<u>114,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>275,000</u>	<u>311,000</u>	<u>114,000</u>
M012 Manager (BPS-16)	1	1	275,000		114,000
A012 TOTAL ALLOWANCES			<u>245,000</u>	<u>168,000</u>	<u>80,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>195,000</u>	<u>168,000</u>	<u>62,000</u>
A01202 House Rent Allowance			26,000	21,900	9,000
A01203 Conveyance Allowance			60,000	60,000	20,000
A0120X Adhoc Allowance - 2010			40,000		
A01217 Medical Allowance			22,000	18,000	7,000
A0121T Adhoc Relief Allowance 2013			10,000	7,000	3,000
A0122C Adhoc Relief Allowance - 2015			7,000	4,800	2,000
A0122M Adhoc Relief Allowance 2016			30,000	25,200	10,000
A0122Y Ad-hoc Relief Allowance 2017				31,100	11,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>		<u>18,000</u>
A01274 Medical Charges			<u>10,000</u>		<u>4,000</u>
001 Medical Charges			10,000		4,000
A01278 Leave Salary			<u>40,000</u>		<u>14,000</u>
001 Leave Salary			40,000		14,000
Employment Exchange Kohat			520,000	479,000	194,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>1,022,000</u>	<u>984,000</u>	<u>384,000</u>
A011 TOTAL PAY	2	2	<u>586,000</u>	<u>676,200</u>	<u>239,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>460,000</u>	<u>530,000</u>	<u>188,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>460,000</u>	<u>530,000</u>	<u>188,000</u>
M012 Manager (BPS-16)	1	1	460,000		188,000
A011-2 TOTAL PAY OF OTHER STAFF	1	1	<u>126,000</u>	<u>146,200</u>	<u>51,000</u>
A01151 Total Basic Pay Other Staff	1	1	<u>126,000</u>	<u>146,200</u>	<u>51,000</u>
N005 Naib Qasid (BPS-03)	1	1	126,000		51,000
A012 TOTAL ALLOWANCES			<u>436,000</u>	<u>307,800</u>	<u>145,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>386,000</u>	<u>307,800</u>	<u>127,000</u>
A01202 House Rent Allowance			39,000	33,200	13,000
A01203 Conveyance Allowance			73,000	81,500	24,000
A0120D Integrated Allowance			6,000	5,400	2,000
A0120X Adhoc Allowance - 2010			74,000		
A01217 Medical Allowance			48,000	37,200	16,000
A0121T Adhoc Relief Allowance 2013			16,000	16,200	5,000
A0121Z Adhoc Relief Allowance-2014			12,000		4,000
A0122C Adhoc Relief Allowance - 2015			48,000	10,900	16,000
A0122M Adhoc Relief Allowance 2016			70,000	55,700	23,000
A0122Y Ad-hoc Relief Allowance 2017				67,700	24,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>		<u>18,000</u>
A01274 Medical Charges			<u>10,000</u>		<u>4,000</u>
001 Medical Charges			10,000		4,000
A01278 Leave Salary			<u>40,000</u>		<u>14,000</u>
001 Leave Salary			40,000		14,000

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041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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			1,022,000	984,000	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041302 EMPLOYMENT EXCHANGE					
MA5068 Employment Exchange Manshara					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>641,000</u>	<u>369,000</u>	<u>233,000</u>
A011 TOTAL PAY	2	2	<u>311,000</u>	<u>221,500</u>	<u>129,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>195,000</u>	<u>80,000</u>	<u>82,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>195,000</u>	<u>80,000</u>	<u>82,000</u>
M012 Manager (BPS-16)	1	1	195,000		82,000
A011-2 TOTAL PAY OF OTHER STAFF	1	1	<u>116,000</u>	<u>141,500</u>	<u>47,000</u>
A01151 Total Basic Pay Other Staff	1	1	<u>116,000</u>	<u>141,500</u>	<u>47,000</u>
N005 Naib Qasid (BPS-03)	1	1	116,000		47,000
A012 TOTAL ALLOWANCES			<u>330,000</u>	<u>147,500</u>	<u>104,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>288,000</u>	<u>147,500</u>	<u>89,000</u>
A01202 House Rent Allowance			49,000	22,000	16,000
A01203 Conveyance Allowance			83,000	42,000	28,000
A0120D Integrated Allowance			6,000	5,400	2,000
A0120X Adhoc Allowance - 2010			59,000		
A01217 Medical Allowance			48,000	25,000	16,000
A0121T Adhoc Relief Allowance 2013			4,000	6,300	1,000
A0122C Adhoc Relief Allowance - 2015			4,000	4,200	1,000
A0122M Adhoc Relief Allowance 2016			35,000	20,000	12,000
A0122Y Ad-hoc Relief Allowance 2017				22,600	13,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>42,000</u>		<u>15,000</u>
A01274 Medical Charges			<u>2,000</u>		<u>1,000</u>
001 Medical Charges			2,000		1,000
A01278 Leave Salary			<u>40,000</u>		<u>14,000</u>
001 Leave Salary			40,000		14,000

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041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041302	EMPLOYMENT EXCHANGE				
MA5068	Employment Exchange Manshira				
Employment Exchange Manshira			641,000	369,000	233,000

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041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>1,767,000</u>	<u>1,959,000</u>	<u>666,000</u>
A011 TOTAL PAY	3	3	<u>1,049,000</u>	<u>1,218,600</u>	<u>428,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>927,000</u>	<u>1,077,100</u>	<u>378,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>927,000</u>	<u>1,077,100</u>	<u>378,000</u>
C082 Computer Operator (BPS-16)	1	1	490,000		200,000
M012 Manager (BPS-16)	1	1	437,000		178,000
A011-2 TOTAL PAY OF OTHER STAFF	1	1	<u>122,000</u>	<u>141,500</u>	<u>50,000</u>
A01151 Total Basic Pay Other Staff	1	1	<u>122,000</u>	<u>141,500</u>	<u>50,000</u>
N005 Naib Qasid (BPS-03)	1	1	122,000		50,000
A012 TOTAL ALLOWANCES			<u>718,000</u>	<u>740,400</u>	<u>238,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>638,000</u>	<u>740,400</u>	<u>209,000</u>
A01202 House Rent Allowance			57,000	55,800	19,000
A01203 Conveyance Allowance			143,000	141,500	48,000
A0120D Integrated Allowance			6,000	5,400	2,000
A0120X Adhoc Allowance - 2010			159,000		
A01217 Medical Allowance			70,000	68,300	23,000
A0121T Adhoc Relief Allowance 2013			29,000	28,400	10,000
A01226 Computer Allowance				151,300	6,000
A0122C Adhoc Relief Allowance - 2015			20,000	19,400	7,000
A0122M Adhoc Relief Allowance 2016			105,000	100,400	35,000
A0122Y Ad-hoc Relief Allowance 2017				121,900	43,000
A01233 Unattractive Area Allowance			<u>49,000</u>	<u>48,000</u>	<u>16,000</u>
001 Unattractive Area Allowance			49,000	48,000	16,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>80,000</u>		<u>29,000</u>
A01274 Medical Charges			<u>10,000</u>		<u>4,000</u>
001 Medical Charges			10,000		4,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041302 EMPLOYMENT EXCHANGE					
MD5086 Employment Exchange Thana Malakand					
A01278 Leave Salary			<u>70,000</u>		<u>25,000</u>
001 Leave Salary			70,000		25,000
Employment Exchange Thana Malakand			1,767,000	1,959,000	666,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>1,673,000</u>	<u>1,768,000</u>	<u>634,000</u>
A011 TOTAL PAY	2	2	<u>1,090,000</u>	<u>1,150,000</u>	<u>443,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,090,000</u>	<u>1,150,000</u>	<u>443,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,090,000</u>	<u>1,150,000</u>	<u>443,000</u>
C082 Computer Operator (BPS-16)	1	1	522,000		212,000
M012 Manager (BPS-16)	1	1	568,000		231,000
A012 TOTAL ALLOWANCES			<u>583,000</u>	<u>618,000</u>	<u>191,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>563,000</u>	<u>618,000</u>	<u>183,000</u>
A01202 House Rent Allowance			45,000	43,700	15,000
A01203 Conveyance Allowance			120,000	120,000	40,000
A0120X Adhoc Allowance - 2010			167,000		
A01217 Medical Allowance			68,000	54,000	23,000
A0121T Adhoc Relief Allowance 2013			32,000	27,400	11,000
A01226 Computer Allowance				144,000	6,000
A0122C Adhoc Relief Allowance - 2015			23,000	18,900	8,000
A0122M Adhoc Relief Allowance 2016			108,000	95,000	36,000
A0122Y Ad-hoc Relief Allowance 2017				115,000	44,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>20,000</u>		<u>8,000</u>
A01274 Medical Charges			<u>10,000</u>		<u>4,000</u>
001 Medical Charges			10,000		4,000
A01278 Leave Salary			<u>10,000</u>		<u>4,000</u>
001 Leave Salary			10,000		4,000
Employment Exchange Mardan			1,673,000	1,768,000	634,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041302 EMPLOYMENT EXCHANGE					
NR4285 Emplment Exchange Nowshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,130,000</u>	<u>1,011,000</u>	<u>422,000</u>
A011 TOTAL PAY	2	2	<u>636,000</u>	<u>684,800</u>	<u>259,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>462,000</u>	<u>547,900</u>	<u>188,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>462,000</u>	<u>547,900</u>	<u>188,000</u>
M012 Manager (BPS-16)	1	1	462,000		188,000
A011-2 TOTAL PAY OF OTHER STAFF	1	1	<u>174,000</u>	<u>136,900</u>	<u>71,000</u>
A01151 Total Basic Pay Other Staff	1	1	<u>174,000</u>	<u>136,900</u>	<u>71,000</u>
N005 Naib Qasid (BPS-03)	1	1	174,000		71,000
A012 TOTAL ALLOWANCES			<u>494,000</u>	<u>326,200</u>	<u>163,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>434,000</u>	<u>316,200</u>	<u>141,000</u>
A01202 House Rent Allowance			40,000	33,200	13,000
A01203 Conveyance Allowance			95,000	81,500	32,000
A0120D Integrated Allowance			6,000	5,400	2,000
A0120X Adhoc Allowance - 2010			89,000		
A01217 Medical Allowance			49,000	42,800	16,000
A0121T Adhoc Relief Allowance 2013			30,000	16,400	10,000
A0122C Adhoc Relief Allowance - 2015			60,000	12,000	20,000
A0122M Adhoc Relief Allowance 2016			65,000	56,400	22,000
A0122Y Ad-hoc Relief Allowance 2017				68,500	26,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>60,000</u>	<u>10,000</u>	<u>22,000</u>
A01274 Medical Charges			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
001 Medical Charges			10,000	10,000	4,000
A01278 Leave Salary			<u>50,000</u>		<u>18,000</u>
001 Leave Salary			50,000		18,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041302	EMPLOYMENT EXCHANGE				
NR4285	Emplyment Exchange Nowshera				
Emplyment Exchange Nowshera			1,130,000	1,011,000	422,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>1,825,000</u>	<u>1,985,000</u>	<u>687,000</u>
A011 TOTAL PAY	2	2	<u>1,117,000</u>	<u>1,332,400</u>	<u>454,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,117,000</u>	<u>1,332,400</u>	<u>454,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,117,000</u>	<u>1,332,400</u>	<u>454,000</u>
C082 Computer Operator (BPS-16)	1	1	564,000		229,000
M012 Manager (BPS-16)	1	1	553,000		225,000
A012 TOTAL ALLOWANCES			<u>708,000</u>	<u>652,600</u>	<u>233,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>666,000</u>	<u>650,600</u>	<u>218,000</u>
A01202 House Rent Allowance			33,000	32,800	11,000
A01203 Conveyance Allowance			120,000	120,000	40,000
A0120E Housing Subsidy Allowance			112,000	111,700	41,000
A0120X Adhoc Allowance - 2010			176,000		
A01217 Medical Allowance			50,000	49,700	17,000
A0121T Adhoc Relief Allowance 2013			33,000	32,000	11,000
A01226 Computer Allowance					6,000
A01229 Special compensatory allowance				39,500	
A0122C Adhoc Relief Allowance - 2015			30,000	21,200	10,000
A0122M Adhoc Relief Allowance 2016			112,000	110,400	37,000
A0122Y Ad-hoc Relief Allowance 2017				133,300	45,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>42,000</u>	<u>2,000</u>	<u>15,000</u>
A01274 Medical Charges			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Medical Charges			2,000	2,000	1,000
A01278 Leave Salary			<u>40,000</u>		<u>14,000</u>
001 Leave Salary			40,000		14,000
Employment Exchange Peshawar			1,825,000	1,985,000	687,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>1,835,000</u>	<u>1,534,000</u>	<u>255,000</u>
A011 TOTAL PAY	1	1	<u>667,000</u>	<u>470,000</u>	<u>137,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>667,000</u>	<u>470,000</u>	<u>137,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>667,000</u>	<u>470,000</u>	<u>137,000</u>
A079 Assistant Director (BPS-17)	1	1	667,000		137,000
A012 TOTAL ALLOWANCES			<u>1,168,000</u>	<u>1,064,000</u>	<u>118,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>358,000</u>	<u>257,900</u>	<u>83,000</u>
A01202 House Rent Allowance			56,000	42,000	19,000
A01203 Conveyance Allowance			60,000	47,900	20,000
A0120X Adhoc Allowance - 2010			100,000		
A01217 Medical Allowance			40,000	29,600	10,000
A0121T Adhoc Relief Allowance 2013			19,000	15,000	8,000
A0122C Adhoc Relief Allowance - 2015			13,000	10,000	2,000
A0122M Adhoc Relief Allowance 2016			70,000	51,600	11,000
A0122Y Ad-hoc Relief Allowance 2017				61,800	13,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>810,000</u>	<u>806,100</u>	<u>35,000</u>
A01274 Medical Charges			<u>10,000</u>		<u>2,000</u>
001 Medical Charges			10,000		2,000
A01278 Leave Salary			<u>800,000</u>	<u>806,100</u>	<u>33,000</u>
001 Leave Salary			800,000	806,100	33,000
Employment Exchange Directorate of Tech Edu & Manpower Training			1,835,000	1,534,000	255,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>1,092,000</u>	<u>996,000</u>	<u>405,000</u>
A011 TOTAL PAY	2	2	<u>613,000</u>	<u>663,500</u>	<u>250,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>494,000</u>	<u>493,000</u>	<u>201,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>494,000</u>	<u>493,000</u>	<u>201,000</u>
M012 Manager (BPS-16)	1	1	494,000		201,000
A011-2 TOTAL PAY OF OTHER STAFF	1	1	<u>119,000</u>	<u>170,500</u>	<u>49,000</u>
A01151 Total Basic Pay Other Staff	1	1	<u>119,000</u>	<u>170,500</u>	<u>49,000</u>
N005 Naib Qasid (BPS-03)	1	1	119,000		49,000
A012 TOTAL ALLOWANCES			<u>479,000</u>	<u>332,500</u>	<u>155,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>374,000</u>	<u>332,500</u>	<u>118,000</u>
A01202 House Rent Allowance			49,000	36,000	16,000
A01203 Conveyance Allowance			84,000	91,800	28,000
A0120D Integrated Allowance			6,000	6,800	2,000
A0120X Adhoc Allowance - 2010			93,000	6,300	
A01217 Medical Allowance			48,000	46,500	16,000
A0121T Adhoc Relief Allowance 2013			18,000	15,800	6,000
A0122C Adhoc Relief Allowance - 2015			13,000	10,800	4,000
A0122M Adhoc Relief Allowance 2016			63,000	55,000	21,000
A0122Y Ad-hoc Relief Allowance 2017				63,500	25,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>105,000</u>		<u>37,000</u>
A01274 Medical Charges			<u>5,000</u>		<u>2,000</u>
001 Medical Charges			5,000		2,000
A01278 Leave Salary			<u>100,000</u>		<u>35,000</u>
001 Leave Salary			100,000		35,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041302 EMPLOYMENT EXCHANGE					
SU4315 Employment Exchange Swabi					
Employment Exchange Swabi			1,092,000	996,000	405,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>593,000</u>	<u>472,000</u>	<u>216,000</u>
A011 TOTAL PAY	1	1	<u>295,000</u>	<u>292,600</u>	<u>122,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>295,000</u>	<u>292,600</u>	<u>122,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>295,000</u>	<u>292,600</u>	<u>122,000</u>
M012 Manager (BPS-16)	1	1	295,000		122,000
A012 TOTAL ALLOWANCES			<u>298,000</u>	<u>179,400</u>	<u>94,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>248,000</u>	<u>179,400</u>	<u>76,000</u>
A01202 House Rent Allowance			24,000	21,900	8,000
A01203 Conveyance Allowance			72,000	60,000	20,000
A0120X Adhoc Allowance - 2010			42,000		
A01217 Medical Allowance			17,000	15,000	6,000
A0121T Adhoc Relief Allowance 2013			10,000	6,500	3,000
A0121Z Adhoc Relief Allowance-2014			7,000		2,000
A0122C Adhoc Relief Allowance - 2015			10,000	4,500	3,000
A0122M Adhoc Relief Allowance 2016			30,000	23,700	10,000
A0122Y Ad-hoc Relief Allowance 2017				29,800	12,000
A01233 Unattractive Area Allowance			<u>36,000</u>	<u>18,000</u>	<u>12,000</u>
001 Unattractive Area Allowance			36,000	18,000	12,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>		<u>18,000</u>
A01274 Medical Charges			<u>10,000</u>		<u>4,000</u>
001 Medical Charges			10,000		4,000
A01278 Leave Salary			<u>40,000</u>		<u>14,000</u>
001 Leave Salary			40,000		14,000
Employment Exchange Swat			593,000	472,000	216,000

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TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			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>8,599,000</u>	<u>8,885,000</u>	<u>3,001,000</u>
A011	TOTAL PAY		<u>5,637,000</u>	<u>5,970,600</u>	<u>2,002,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>606,000</u>	<u>739,600</u>	<u>259,000</u>
A01101	Total Basic Pay Of Officer		<u>606,000</u>	<u>739,600</u>	<u>259,000</u>
P070	Principal	(BPS-17)	606,000		259,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>5,031,000</u>	<u>5,231,000</u>	<u>1,743,000</u>
A01151	Total Basic Pay Other Staff		<u>5,031,000</u>	<u>5,231,000</u>	<u>1,743,000</u>
T033	Trade Instructor	(BPS-15)			704,000
S035	Senior Clerk	(BPS-14)	1	1	317,000
T033	Trade Instructor	(BPS-14)	5		2,337,000
J013	Junior Clerk	(BPS-11)	1	1	277,000
J027	Junior Trade Instructor	(BPS-11)		4	322,000
J027	Junior Trade Instructor	(BPS-10)	4		966,000
C057	Chowkidar	(BPS-03)	2	2	319,000
M010	Mali	(BPS-03)	1	1	175,000
N005	Naib Qasid	(BPS-03)	1	1	139,000
S080	Shop Attendant	(BPS-03)	2	2	381,000
S162	Sweeper	(BPS-03)	1	1	120,000
A012	TOTAL ALLOWANCES		<u>2,962,000</u>	<u>2,914,400</u>	<u>999,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,872,000</u>	<u>2,504,400</u>	<u>928,000</u>
A01202	House Rent Allowance		234,000	224,300	84,000
A01203	Conveyance Allowance		587,000	531,000	196,000
A01207	Washing Allowance		8,000	7,200	3,000
A01208	Dress Allowance		8,000	7,200	3,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018

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**

A0120D	Integrated Allowance		6,000	5,400	2,000
A0120E	Housing Subsidy Allowance		219,000	140,000	47,000
A0120X	Adhoc Allowance - 2010		852,000	9,400	
A01217	Medical Allowance		360,000	328,000	120,000
A0121T	Adhoc Relief Allowance 2013		158,000	127,900	53,000
A0122C	Adhoc Relief Allowance - 2015		110,000	87,000	37,000
A0122M	Adhoc Relief Allowance 2016		330,000	440,000	154,000
A0122Y	Ad-hoc Relief Allowance 2017			597,000	229,000

A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)

90,000**410,000****71,000**

A01274	Medical Charges		10,000	10,000	4,000
001	Medical Charges		10,000	10,000	4,000
A01278	Leave Salary		80,000	400,000	67,000
001	Leave Salary		80,000	400,000	67,000

**Principal Govt Technical Vocational
Centre (Female) Abbottabad**

8,599,000**8,885,000****3,001,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			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>58,713,000</u>	<u>60,951,000</u>	<u>21,986,000</u>
A011	TOTAL PAY	108	108	<u>38,249,000</u>	<u>40,671,300</u>
A011-1	TOTAL PAY OF OFFICERS	32	32	<u>23,513,000</u>	<u>25,500,000</u>
A01101	Total Basic Pay Of Officer	32	32	<u>23,483,000</u>	<u>25,147,000</u>
P082	Professor (BPS-20)	2	2	2,349,000	935,000
A160	Associate Professor (BPS-19)	9	9	8,700,000	3,665,000
A130	Assistant Professor (BPS-18)	8	8	5,576,000	2,087,000
D072	Director Of Physical Education (BPS-17)	1	1	388,000	164,000
L028	Lecturer (BPS-17)	9	9	4,894,000	1,946,000
L033	Librarian (BPS-17)	1	1	596,000	246,000
S166	Superintendent (BPS-17)	1	1	550,000	219,000
A057	Assistant (BPS-16)	1	1	430,000	177,000
A01102	Personal pay			30,000	353,000
A011-2	TOTAL PAY OF OTHER STAFF	76	76	<u>14,736,000</u>	<u>15,171,300</u>
A01151	Total Basic Pay Other Staff	76	76	<u>14,604,000</u>	<u>15,167,000</u>
S035	Senior Clerk (BPS-14)	1	1	336,000	112,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1	1	283,000	113,000
J013	Junior Clerk (BPS-11)	5	5	1,091,000	385,000
T033	Trade Instructor (BPS-11)	3	3	722,000	291,000
D105	Draftsman (BPS-10)	1	1	167,000	70,000
J081	Junior Technician Security Equipment (BPS-09)	1	1	247,000	98,000
S127	Store Keeper (BPS-09)	2	2	583,000	235,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018		
	2017-2018	2018-2019	2017-2018	2017-2018			
			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						
S079	Shop Assistant	(BPS-07)	12	12	2,937,000	1,132,000	
E019	Electrician	(BPS-06)	1	1	194,000	78,000	
B006	Behishti	(BPS-03)	3	3	559,000	209,000	
B013	Bearer	(BPS-03)	2	2	317,000	129,000	
C057	Chowkidar	(BPS-03)	6	6	926,000	357,000	
C095	Cook	(BPS-03)	2	2	277,000	114,000	
L035	Library Attendant	(BPS-03)	1	1	191,000	78,000	
M010	Mali	(BPS-03)	3	3	508,000	207,000	
N005	Naib Qasid	(BPS-03)	5	5	882,000	327,000	
S080	Shop Attendant	(BPS-03)	21	21	3,320,000	1,374,000	
S123	Store Attendant	(BPS-03)	1	1	173,000	70,000	
S162	Sweeper	(BPS-03)	4	4	705,000	277,000	
T049	Tubewell Operator	(BPS-03)	1	1	186,000	76,000	
A01152	Personal pay				132,000	4,300	57,000
A012	TOTAL ALLOWANCES				20,464,000	20,279,700	6,625,000
A012-1	TOTAL REGULAR ALLOWANCES				19,954,000	16,700,700	6,421,000
A01201	Senior Post Allowance				30,000	28,100	10,000
A01202	House Rent Allowance				2,329,000	1,868,000	776,000
A01203	Conveyance Allowance				3,620,000	3,018,600	1,207,000
A01207	Washing Allowance				29,000	26,100	10,000
A01208	Dress Allowance				29,000	26,100	10,000
A0120D	Integrated Allowance				27,000	23,300	9,000
A0120E	Housing Subsidy Allowance					148,300	
A0120X	Adhoc Allowance - 2010				5,527,000	500	
A01217	Medical Allowance				2,624,000	2,374,000	876,000
A0121T	Adhoc Relief Allowance 2013				1,020,000	1,051,000	407,000
A0121Z	Adhoc Relief Allowance-2014					100	
A01224	Entertainment Allowance				69,000	58,400	24,000
A0122C	Adhoc Relief Allowance - 2015				653,000	685,000	255,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			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				
A0122M	Adhoc Releif Allowance 2016		3,917,000	3,234,000	1,217,000
A0122Y	Ad-hoc Relief Allowance 2017			4,032,000	1,553,000
A01238	Charge allowance		80,000	7,200	27,000
A01253	Science Teaching Allowance				40,000
A01270	Other			<u>120,000</u>	
001	Others			120,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>510,000</u>	<u>3,579,000</u>	<u>204,000</u>
A01274	Medical Charges		<u>10,000</u>	<u>668,000</u>	<u>4,000</u>
001	Medical Charges		10,000	668,000	4,000
A01278	Leave Salary		<u>500,000</u>	<u>2,911,000</u>	<u>200,000</u>
001	Leave Salary		500,000	2,911,000	200,000
Principal Govt College of Technology Abbottabad			58,713,000	60,951,000	21,986,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>8,457,000</u>	<u>6,749,000</u>	<u>3,391,000</u>
A011	TOTAL PAY	20	20	<u>5,431,000</u>	<u>4,527,000</u>
A011-1	TOTAL PAY OF OFFICERS	6	6	<u>3,265,000</u>	<u>2,126,000</u>
A01101	Total Basic Pay Of Officer	6	6	<u>3,265,000</u>	<u>2,126,000</u>
C122	Chief Instructor (BPS-17)	1	1	536,000	220,000
S044	Senior Instructor (BPS-17)	4	4	2,310,000	929,000
A057	Assistant (BPS-16)	1	1	419,000	171,000
A011-2	TOTAL PAY OF OTHER STAFF	14	14	<u>2,166,000</u>	<u>2,401,000</u>
A01151	Total Basic Pay Other Staff	14	14	<u>2,166,000</u>	<u>2,401,000</u>
J013	Junior Clerk (BPS-11)	2	2	252,000	105,000
S127	Store Keeper (BPS-09)	1	1	207,000	122,000
C057	Chowkidar (BPS-03)	3	3	426,000	198,000
M010	Mali (BPS-03)	1	1	144,000	59,000
N005	Naib Qasid (BPS-03)	2	2	276,000	127,000
S162	Sweeper (BPS-03)	1	1	144,000	66,000
W032	Workshop Attendant (BPS-03)	4	4	717,000	292,000
A012	TOTAL ALLOWANCES			<u>3,026,000</u>	<u>2,222,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,921,000</u>	<u>2,064,000</u>
A01202	House Rent Allowance			340,000	200,300
A01203	Conveyance Allowance			640,000	445,000
A01207	Washing Allowance			6,000	5,400
A01208	Dress Allowance			6,000	5,400
A0120D	Integrated Allowance			11,000	9,900
A0120X	Adhoc Allowance - 2010			709,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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				
A01217	Medical Allowance		450,000	335,000	158,000
A0121T	Adhoc Relief Allowance 2013		103,000	127,000	72,000
A0122C	Adhoc Relief Allowance - 2015		78,000	75,000	40,000
A0122M	Adhoc Relief Allowance 2016		578,000	408,000	223,000
A0122Y	Ad-hoc Relief Allowance 2017			453,000	222,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>105,000</u>	<u>158,000</u>	<u>37,000</u>
A01274	Medical Charges		<u>5,000</u>	<u>48,000</u>	<u>2,000</u>
001	Medical Charges		5,000	48,000	2,000
A01278	Leave Salary		<u>100,000</u>	<u>110,000</u>	<u>35,000</u>
001	Leave Salary		100,000	110,000	35,000
Govt Technical & Vocational Male Centre Abbottabad			8,457,000	6,749,000	3,391,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			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>23,247,000</u>	<u>14,946,000</u>	<u>7,817,000</u>
A011	TOTAL PAY	42	42	<u>14,446,000</u>	<u>9,417,000</u>
A011-1	TOTAL PAY OF OFFICERS	16	16	<u>10,030,000</u>	<u>5,001,000</u>
A01101	Total Basic Pay Of Officer	16	16	<u>10,030,000</u>	<u>5,000,000</u>
P082	Professor (BPS-20)	1	1	1,319,000	300,000
P070	Principal (BPS-19)	1	1	930,000	600,000
A130	Assistant Professor (BPS-18)	3	3	2,386,000	600,000
D072	Director Of Physical Education (BPS-17)	1	1	560,000	130,000
L028	Lecturer (BPS-17)	7	7	3,688,000	1,229,000
L033	Librarian (BPS-17)	1	1	421,000	164,000
A057	Assistant (BPS-16)	1	1	439,000	97,000
C082	Computer Operator (BPS-16)	1	1	287,000	96,000
A01103	Special Pay				1,000
A011-2	TOTAL PAY OF OTHER STAFF	26	26	<u>4,416,000</u>	<u>4,416,000</u>
A01151	Total Basic Pay Other Staff	26	26	<u>4,416,000</u>	<u>1,691,000</u>
J015	Junior Instructor (BPS-15)		1		89,000
J015	Junior Instructor (BPS-14)	1		228,000	
J013	Junior Clerk (BPS-11)	2	2	403,000	159,000
S127	Store Keeper (BPS-10)	1	1	251,000	85,000
S079	Shop Assistant (BPS-07)	5	5	1,142,000	381,000
E019	Electrician (BPS-06)	1	1	197,000	70,000
B013	Bearer (BPS-03)	1	1	120,000	58,000
C057	Chowkidar (BPS-03)	3	3	424,000	172,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018		
	2017-2018	2018-2019	2017-2018	2017-2018			
			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						
C095	Cook	(BPS-03)	1	1	159,000	53,000	
M010	Mali	(BPS-03)	1	1	148,000	60,000	
N005	Naib Qasid	(BPS-03)	1	1	148,000	60,000	
S080	Shop Attendant	(BPS-03)	6	6	839,000	341,000	
S162	Sweeper	(BPS-03)	2	2	225,000	109,000	
T049	Tubewell Operator	(BPS-03)	1	1	132,000	54,000	
A012	TOTAL ALLOWANCES				<u>8,801,000</u>	<u>5,529,000</u>	<u>2,910,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,551,000</u>	<u>5,499,000</u>	<u>2,822,000</u>
A01201	Senior Post Allowance				15,000	2,500	5,000
A01202	House Rent Allowance				980,000	780,400	327,000
A01203	Conveyance Allowance				1,542,000	1,100,000	514,000
A01207	Washing Allowance				11,000	10,800	4,000
A01208	Dress Allowance				11,000	10,800	4,000
A0120D	Integrated Allowance				6,000	5,400	2,000
A0120X	Adhoc Allowance - 2010				1,858,000	16,100	
A01217	Medical Allowance				1,500,000	800,000	500,000
A0121T	Adhoc Relief Allowance 2013				343,000	243,000	114,000
A01224	Entertainment Allowance				13,000	4,200	5,000
A0122C	Adhoc Relief Allowance - 2015				280,000	150,000	93,000
A0122M	Adhoc Relief Allowance 2016				1,277,000	890,000	426,000
A0122Y	Ad-hoc Relief Allowance 2017					941,600	590,000
A01233	Unattractive Area Allowance				<u>700,000</u>	<u>540,000</u>	<u>233,000</u>
001	Unattractive Area Allowance				700,000	540,000	233,000
A01238	Charge allowance				15,000	4,200	5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>250,000</u>	<u>30,000</u>	<u>88,000</u>
A01274	Medical Charges				<u>50,000</u>	<u>30,000</u>	<u>18,000</u>
001	Medical Charges				50,000	30,000	18,000
A01278	Leave Salary				<u>200,000</u>		<u>70,000</u>
001	Leave Salary				200,000		70,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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				
Principal Govt Polytechnic Institute Buner			23,247,000	14,946,000	7,817,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			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>10,032,000</u>	<u>7,598,000</u>	<u>3,589,000</u>	
A011	TOTAL PAY	24	24	<u>5,406,000</u>	<u>4,237,000</u>	<u>2,169,000</u>
A011-1	TOTAL PAY OF OFFICERS	7	7	<u>3,109,000</u>	<u>1,776,000</u>	<u>1,126,000</u>
A01101	Total Basic Pay Of Officer	7	7	<u>3,109,000</u>	<u>1,776,000</u>	<u>1,126,000</u>
P070	Principal (BPS-18)	1	1	1,022,000		163,000
S044	Senior Instructor (BPS-17)	5	5	1,897,000		883,000
A057	Assistant (BPS-16)	1	1	190,000		80,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>2,297,000</u>	<u>2,461,000</u>	<u>1,043,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>2,297,000</u>	<u>2,461,000</u>	<u>1,043,000</u>
J015	Junior Instructor (BPS-15)		2			127,000
J015	Junior Instructor (BPS-14)	2		305,000		
S035	Senior Clerk (BPS-14)	1	1	152,000		138,000
J013	Junior Clerk (BPS-11)	2	2	368,000		157,000
S127	Store Keeper (BPS-10)	1	1	122,000		51,000
D112	Driver (BPS-05)	1	1	130,000		57,000
C057	Chowkidar (BPS-03)	2	2	232,000		97,000
M010	Mali (BPS-03)	1	1	116,000		49,000
N005	Naib Qasid (BPS-03)	2	2	232,000		97,000
S162	Sweeper (BPS-03)	1	1	116,000		49,000
W032	Workshop Attendant (BPS-03)	4	4	524,000		221,000
A012	TOTAL ALLOWANCES			<u>4,626,000</u>	<u>3,361,000</u>	<u>1,420,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,921,000</u>	<u>2,522,000</u>	<u>1,318,000</u>
A01202	House Rent Allowance			476,000	220,000	159,000
A01203	Conveyance Allowance			895,000	550,300	307,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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				
A01207	Washing Allowance		9,000	9,000	3,000
A01208	Dress Allowance		7,000	7,200	2,000
A0120D	Integrated Allowance		11,000	10,800	4,000
A0120X	Adhoc Allowance - 2010		860,000		
A01217	Medical Allowance		485,000	400,000	174,000
A0121T	Adhoc Relief Allowance 2013		148,000	111,000	49,000
A0122C	Adhoc Relief Allowance - 2015		98,000	70,000	33,000
A0122M	Adhoc Relief Allowance 2016		542,000	450,000	181,000
A0122Y	Ad-hoc Relief Allowance 2017			423,700	276,000
A01233	Unattractive Area Allowance		<u>390,000</u>	<u>270,000</u>	<u>130,000</u>
001	Unattractive Area Allowance		390,000	270,000	130,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>705,000</u>	<u>839,000</u>	<u>102,000</u>
A01274	Medical Charges		<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001	Medical Charges		5,000	5,000	2,000
A01278	Leave Salary		<u>700,000</u>	<u>834,000</u>	<u>100,000</u>
001	Leave Salary		700,000	834,000	100,000
Skill Development Centre Battagram			10,032,000	7,598,000	3,589,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>7,383,000</u>	<u>6,253,000</u>	<u>2,773,000</u>
A011	TOTAL PAY	21	21	<u>4,561,000</u>	<u>3,892,800</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>319,000</u>	<u>122,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>319,000</u>	<u>122,000</u>
P070	Principal (BPS-17)	1	1	319,000	145,000
A011-2	TOTAL PAY OF OTHER STAFF	20	20	<u>4,242,000</u>	<u>3,770,800</u>
A01151	Total Basic Pay Other Staff	20	20	<u>4,242,000</u>	<u>3,770,800</u>
T033	Trade Instructor (BPS-15)		5		460,000
S035	Senior Clerk (BPS-14)	1	1	359,000	158,000
T033	Trade Instructor (BPS-14)	5		1,117,000	
J013	Junior Clerk (BPS-11)	1	1	202,000	91,000
J027	Junior Trade Instructor (BPS-10)	5	5	1,162,000	496,000
C057	Chowkidar (BPS-03)	1	1	98,000	40,000
N005	Naib Qasid (BPS-03)	2	2	444,000	97,000
S080	Shop Attendant (BPS-03)	4	4	718,000	291,000
S162	Sweeper (BPS-03)	1	1	142,000	62,000
A012	TOTAL ALLOWANCES			<u>2,822,000</u>	<u>2,360,200</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,667,000</u>	<u>1,753,500</u>
A01202	House Rent Allowance			325,000	202,800
A01203	Conveyance Allowance			643,000	421,800
A01207	Washing Allowance			2,000	1,800
A01208	Dress Allowance			2,000	1,800
A0120D	Integrated Allowance			11,000	5,400
A0120X	Adhoc Allowance - 2010			695,000	14,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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				
A01217	Medical Allowance		383,000	257,500	128,000
A0121T	Adhoc Relief Allowance 2013		94,000	87,200	31,000
A0122C	Adhoc Relief Allowance - 2015		65,000	60,700	22,000
A0122M	Adhoc Relief Allowance 2016		447,000	310,600	149,000
A0122Y	Ad-hoc Relief Allowance 2017			389,900	186,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>155,000</u>	<u>606,700</u>	<u>55,000</u>
A01274	Medical Charges		<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001	Medical Charges		5,000	5,000	2,000
A01278	Leave Salary		<u>150,000</u>	<u>601,700</u>	<u>53,000</u>
001	Leave Salary		150,000	601,700	53,000
Principal Govt Vocational Institute for Women Bannu			7,383,000	6,253,000	2,773,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018	
	2017-2018	2018-2019	2017-2018	2017-2018		
			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>18,078,000</u>	<u>17,190,000</u>	<u>6,367,000</u>	
A011	TOTAL PAY	<u>34</u>	<u>34</u>	<u>11,359,000</u>	<u>11,362,500</u>	<u>4,363,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>5,124,000</u>	<u>5,462,500</u>	<u>2,005,000</u>
A01101	Total Basic Pay Of Officer	<u>8</u>	<u>8</u>	<u>5,124,000</u>	<u>5,400,000</u>	<u>2,005,000</u>
P070	Principal (BPS-18)	1	1	843,000		348,000
C122	Chief Instructor (BPS-17)	1	1	630,000		260,000
S044	Senior Instructor (BPS-17)	5	5	3,287,000		1,300,000
A057	Assistant (BPS-16)	1	1	364,000		97,000
A01102	Personal pay				62,500	
A011-2	TOTAL PAY OF OTHER STAFF	<u>26</u>	<u>26</u>	<u>6,235,000</u>	<u>5,900,000</u>	<u>2,358,000</u>
A01151	Total Basic Pay Other Staff	<u>26</u>	<u>26</u>	<u>6,235,000</u>	<u>5,900,000</u>	<u>2,358,000</u>
I018	Instructor (BPS-15)		6			701,000
I018	Instructor (BPS-14)	6		2,104,000		
S035	Senior Clerk (BPS-14)	1	1	376,000		154,000
J013	Junior Clerk (BPS-11)	2	2	465,000		192,000
J091	Junior Technician (BPS-09)	1	1	316,000		130,000
P022	Pesh Imam (BPS-09)	1	1	186,000		77,000
S127	Store Keeper (BPS-09)	1	1	339,000		138,000
A005	Accountant (BPS-08)	1	1	128,000		53,000
D112	Driver (BPS-06)	1	1	178,000		73,000
C057	Chowkidar (BPS-03)	2	2	425,000		172,000
C065	Cleaner (BPS-03)	1	1	148,000		59,000
K008	Khadim (BPS-03)	1	1	148,000		61,000
M010	Mali (BPS-03)	1	1	206,000		55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018		
	2017-2018	2018-2019	2017-2018	2017-2018	2018		
			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						
N005	Naib Qasid	(BPS-03)	3	3	517,000	211,000	
S162	Sweeper	(BPS-03)	2	2	385,000	156,000	
W032	Workshop Attendant	(BPS-03)	2	2	314,000	126,000	
A012	TOTAL ALLOWANCES				<u>6,719,000</u>	<u>5,827,500</u>	<u>2,004,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,909,000</u>	<u>4,806,900</u>	<u>1,833,000</u>
A01202	House Rent Allowance				587,000	500,000	199,000
A01203	Conveyance Allowance				1,148,000	1,000,000	383,000
A01207	Washing Allowance				13,000	9,000	4,000
A01208	Dress Allowance				11,000	7,000	4,000
A0120D	Integrated Allowance				16,000	16,200	5,000
A0120X	Adhoc Allowance - 2010				1,728,000	5,200	
A01217	Medical Allowance				730,000	650,000	247,000
A0121T	Adhoc Relief Allowance 2013				319,000	288,000	106,000
A0122C	Adhoc Relief Allowance - 2015				220,000	195,000	73,000
A0122M	Adhoc Relief Allowance 2016				1,137,000	1,000,000	379,000
A0122Y	Ad-hoc Relief Allowance 2017					1,136,500	433,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>810,000</u>	<u>1,020,600</u>	<u>171,000</u>
A01274	Medical Charges				<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
001	Medical Charges				10,000	10,000	4,000
A01278	Leave Salary				<u>800,000</u>	<u>1,010,600</u>	<u>167,000</u>
001	Leave Salary				800,000	1,010,600	167,000
Principal Govt Technical Training Centre Bannu					18,078,000	17,190,000	6,367,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			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>69,674,000</u>	<u>70,295,000</u>	<u>25,851,000</u>	
A011	TOTAL PAY	139	139	<u>47,628,000</u>	<u>49,045,000</u>	<u>17,863,000</u>
A011-1	TOTAL PAY OF OFFICERS	46	46	<u>26,205,000</u>	<u>24,958,000</u>	<u>10,962,000</u>
A01101	Total Basic Pay Of Officer	46	46	<u>26,205,000</u>	<u>24,958,000</u>	<u>10,962,000</u>
P082	Professor (BPS-20)	2	2	2,500,000		800,000
A160	Associate Professor (BPS-19)	7	7	6,100,000		2,476,000
A130	Assistant Professor (BPS-18)	10	10	6,400,000		2,600,000
D072	Director Of Physical Education (BPS-17)	1	1	768,000		166,000
L028	Lecturer (BPS-17)	23	23	9,200,000		4,381,000
L033	Librarian (BPS-17)	1	1	271,000		127,000
S166	Superintendent (BPS-17)	1	1	514,000		223,000
A057	Assistant (BPS-16)	1	1	452,000		189,000
A011-2	TOTAL PAY OF OTHER STAFF	93	93	<u>21,423,000</u>	<u>24,087,000</u>	<u>6,901,000</u>
A01151	Total Basic Pay Other Staff	93	93	<u>21,381,000</u>	<u>24,000,000</u>	<u>6,876,000</u>
J015	Junior Instructor (BPS-15)		7			717,000
J015	Junior Instructor (BPS-14)	7		2,182,000		
S035	Senior Clerk (BPS-14)	1	1	364,000		152,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1	1	452,000		189,000
J013	Junior Clerk (BPS-11)	2	2	452,000		186,000
D105	Draftsman (BPS-10)	1	1	357,000		147,000
J091	Junior Technician (BPS-09)	1	1	215,000		98,000
P022	Pesh Imam (BPS-09)	1	1	210,000		89,000
S127	Store Keeper (BPS-09)	1	1	267,000		111,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018		
	2017-2018	2018-2019	2017-2018	2017-2018			
			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						
B041	Boiler Supervisor	(BPS-08)	1	1	213,000	90,000	
S079	Shop Assistant	(BPS-07)	19	19	3,870,000	1,676,000	
D112	Driver	(BPS-06)	1	1	166,000	70,000	
L001	Laboratory Assistant	(BPS-06)	2	2	4,180,000	93,000	
C272	Computer Laboratory Assistant	(BPS-05)	4	4	724,000	200,000	
E019	Electrician	(BPS-05)	1	1	203,000	85,000	
B006	Behishti	(BPS-03)	1	1	180,000	74,000	
B013	Bearer	(BPS-03)	1	1	103,000	42,000	
C057	Chowkidar	(BPS-03)	4	4	522,000	241,000	
C065	Cleaner	(BPS-03)	1	1	140,000	43,000	
C095	Cook	(BPS-03)	1	1	128,000	53,000	
C160	Computer Lab Attendant	(BPS-03)	1	1	179,000	73,000	
K008	Khadim	(BPS-03)	1	1	139,000	58,000	
L002	Laboratory Attendant	(BPS-03)	3	3	383,000	181,000	
L035	Library Attendant	(BPS-03)	1	1	139,000	54,000	
M010	Mali	(BPS-03)	3	3	533,000	220,000	
N005	Naib Qasid	(BPS-03)	8	8	1,124,000	362,000	
S080	Shop Attendant	(BPS-03)	19	19	2,929,000	1,156,000	
S123	Store Attendant	(BPS-03)	1	1	175,000	110,000	
S162	Sweeper	(BPS-03)	3	3	471,000	196,000	
W032	Workshop Attendant	(BPS-03)	2	2	381,000	110,000	
A01152	Personal pay				42,000	87,000	25,000
A012	TOTAL ALLOWANCES				<u>22,046,000</u>	<u>21,250,000</u>	<u>7,988,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,441,000</u>	<u>20,645,000</u>	<u>7,969,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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				
A01201	Senior Post Allowance		30,000	15,000	10,000
A01202	House Rent Allowance		3,167,000	2,647,000	1,056,000
A01203	Conveyance Allowance		5,046,000	4,164,000	1,682,000
A01207	Washing Allowance		18,000	11,900	6,000
A01208	Dress Allowance		18,000	11,900	6,000
A0120D	Integrated Allowance		43,000	43,200	14,000
A0120X	Adhoc Allowance - 2010		6,652,000		
A01217	Medical Allowance		3,388,000	2,900,000	1,129,000
A0121T	Adhoc Relief Allowance 2013		1,400,000	1,138,000	467,000
A01224	Entertainment Allowance		57,000	43,800	20,000
A0122C	Adhoc Relief Allowance - 2015		961,000	788,800	320,000
A0122M	Adhoc Relief Allowance 2016		630,000	3,944,200	1,482,000
A0122N	Special Conveyance Allowance to Disbalded Employees		24,000	25,000	8,000
A0122Y	Ad-hoc Relief Allowance 2017			4,905,000	1,767,000
A01238	Charge allowance		7,000	7,200	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>605,000</u>	<u>605,000</u>	<u>19,000</u>
A01274	Medical Charges		<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001	Medical Charges		5,000	5,000	2,000
A01278	Leave Salary		<u>600,000</u>	<u>600,000</u>	<u>17,000</u>
001	Leave Salary		600,000	600,000	17,000
Principal Govt College of Technology Bannu			69,674,000	70,295,000	25,851,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			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>42,801,000</u>	<u>41,715,000</u>	<u>15,451,000</u>
A011	TOTAL PAY	84	84	<u>25,914,000</u>	<u>28,785,600</u>
A011-1	TOTAL PAY OF OFFICERS	25	25	<u>15,280,000</u>	<u>16,285,600</u>
A01101	Total Basic Pay Of Officer	25	25	<u>15,280,000</u>	<u>16,200,000</u>
P082	Professor (BPS-20)	1	1	1,255,000	513,000
A160	Associate Professor (BPS-19)	7	7	4,705,000	1,932,000
A130	Assistant Professor (BPS-18)	6	6	3,295,000	1,358,000
D072	Director Of Physical Education (BPS-17)	1	1	666,000	272,000
L028	Lecturer (BPS-17)	7	7	3,597,000	1,476,000
L033	Librarian (BPS-17)	1	1	805,000	327,000
S166	Superintendent (BPS-17)	1	1	527,000	216,000
A057	Assistant (BPS-16)	1	1	430,000	176,000
A01102	Personal pay				85,600
A011-2	TOTAL PAY OF OTHER STAFF	59	59	<u>10,634,000</u>	<u>12,500,000</u>
A01151	Total Basic Pay Other Staff	59	59	<u>10,634,000</u>	<u>12,500,000</u>
J015	Junior Instructor (BPS-14)	8	8	2,273,000	931,000
S035	Senior Clerk (BPS-14)	1	1	160,000	67,000
J013	Junior Clerk (BPS-11)	3	3	775,000	316,000
J091	Junior Technician (BPS-09)	1	1	341,000	138,000
S127	Store Keeper (BPS-09)	1	1	328,000	133,000
S079	Shop Assistant (BPS-07)	15	15	2,400,000	981,000
C057	Chowkidar (BPS-03)	4	4	578,000	235,000
C095	Cook (BPS-03)	1	1	160,000	65,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018		
	2017-2018	2018-2019	2017-2018	2017-2018			
			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						
L002	Laboratory Attendant	(BPS-03)	1	1	160,000	65,000	
M010	Mali	(BPS-03)	2	2	306,000	124,000	
N005	Naib Qasid	(BPS-03)	4	4	551,000	224,000	
S080	Shop Attendant	(BPS-03)	15	15	2,147,000	872,000	
S162	Sweeper	(BPS-03)	2	2	300,000	122,000	
T049	Tubewell Operator	(BPS-03)	1	1	155,000	63,000	
A012	TOTAL ALLOWANCES				<u>16,887,000</u>	<u>12,929,400</u>	<u>4,845,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,382,000</u>	<u>12,724,400</u>	<u>4,776,000</u>
A01201	Senior Post Allowance				15,000	15,000	5,000
A01202	House Rent Allowance				1,992,000	1,650,000	664,000
A01203	Conveyance Allowance				2,958,000	2,760,000	986,000
A01207	Washing Allowance				11,000	14,400	4,000
A01208	Dress Allowance				11,000	14,400	4,000
A0120D	Integrated Allowance				22,000	19,000	7,000
A0120X	Adhoc Allowance - 2010				5,300,000		
A01216	Qualification Allowance					30,000	10,000
A01217	Medical Allowance				1,979,000	1,775,000	660,000
A0121T	Adhoc Relief Allowance 2013				850,000	692,400	283,000
A01224	Entertainment Allowance				71,000	30,000	25,000
A0122C	Adhoc Relief Allowance - 2015				571,000	460,000	190,000
A0122M	Adhoc Relief Allowance 2016				2,594,000	2,360,000	865,000
A0122N	Special Conveyance Allowance to Disbalded Employees					27,000	9,000
A0122Y	Ad-hoc Relief Allowance 2017					2,870,000	1,061,000
A01238	Charge allowance				8,000	7,200	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>505,000</u>	<u>205,000</u>	<u>69,000</u>
A01274	Medical Charges				<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001	Medical Charges				5,000	5,000	2,000
A01278	Leave Salary				<u>500,000</u>	<u>200,000</u>	<u>67,000</u>
001	Leave Salary				500,000	200,000	67,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			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				
Principal Govt Polytechnic Institute Tangi Charsadda			42,801,000	41,715,000	15,451,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018	
	2017-2018	2018-2019	2017-2018	2017-2018		
			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>12,529,000</u>	<u>14,721,000</u>	<u>4,601,000</u>	
A011	TOTAL PAY	31	31	<u>8,094,000</u>	<u>8,893,200</u>	<u>3,111,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>2,157,000</u>	<u>1,775,200</u>	<u>823,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>2,157,000</u>	<u>1,775,200</u>	<u>823,000</u>
A130	Assistant Professor (BPS-18)	1	1	589,000		372,000
L028	Lecturer (BPS-17)	2	2	1,568,000		451,000
A011-2	TOTAL PAY OF OTHER STAFF	28	28	<u>5,937,000</u>	<u>7,118,000</u>	<u>2,288,000</u>
A01151	Total Basic Pay Other Staff	28	28	<u>5,937,000</u>	<u>7,118,000</u>	<u>2,288,000</u>
S035	Senior Clerk (BPS-14)	1	1	307,000		126,000
T033	Trade Instructor (BPS-14)	4	4	1,621,000		541,000
J013	Junior Clerk (BPS-11)	1	1	199,000		80,000
J027	Junior Trade Instructor (BPS-10)	2	2	655,000		266,000
S127	Store Keeper (BPS-09)	1	1	212,000		87,000
S079	Shop Assistant (BPS-07)	4	4	818,000		333,000
B081	Bearer (Fixed) (BPS-03)	2	2	316,000		128,000
C057	Chowkidar (BPS-03)	2	2	275,000		83,000
C217	Cook (Fixed) (BPS-03)	1	1	95,000		39,000
M010	Mali (BPS-03)	1	1	167,000		68,000
N005	Naib Qasid (BPS-03)	2	2	286,000		116,000
S080	Shop Attendant (BPS-03)	5	5	610,000		301,000
S162	Sweeper (BPS-03)	2	2	376,000		120,000
A012	TOTAL ALLOWANCES			<u>4,435,000</u>	<u>5,827,800</u>	<u>1,490,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,375,000</u>	<u>5,204,800</u>	<u>1,468,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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		534,000	480,000	264,000
A01203	Conveyance Allowance		901,000	820,600	300,000
A01207	Washing Allowance		8,000	7,800	3,000
A01208	Dress Allowance		8,000	7,800	3,000
A0120D	Integrated Allowance		7,000	10,800	2,000
A0120X	Adhoc Allowance - 2010		1,283,000		
A01217	Medical Allowance		490,000	555,000	163,000
A0121T	Adhoc Relief Allowance 2013		180,000	204,000	81,000
A0122C	Adhoc Relief Allowance - 2015		150,000	1,500,000	50,000
A0122M	Adhoc Relief Allowance 2016		809,000	724,000	270,000
A0122Y	Ad-hoc Relief Allowance 2017			890,000	330,000
A01238	Charge allowance		5,000	4,800	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>60,000</u>	<u>623,000</u>	<u>22,000</u>
A01274	Medical Charges		<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
001	Medical Charges		10,000	10,000	4,000
A01278	Leave Salary		<u>50,000</u>	<u>613,000</u>	<u>18,000</u>
001	Leave Salary		50,000	613,000	18,000
Principal Govt Technical & Vocational Centre for Boys Charsadda			12,529,000	14,721,000	4,601,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>5,264,000</u>	<u>4,213,000</u>	<u>1,812,000</u>
A011	TOTAL PAY	16	16	<u>3,189,000</u>	<u>2,786,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>537,000</u>	<u>629,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>537,000</u>	<u>629,000</u>
P070	Principal (BPS-17)	1	1	537,000	214,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,652,000</u>	<u>2,157,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>2,652,000</u>	<u>976,000</u>
T033	Trade Instructor (BPS-14)	3	3	517,000	182,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1	1	179,000	75,000
J013	Junior Clerk (BPS-11)	1	1	161,000	68,000
J027	Junior Trade Instructor (BPS-10)	3	3	871,000	292,000
C057	Chowkidar (BPS-03)	2	2	276,000	113,000
N005	Naib Qasid (BPS-03)	2	2	328,000	110,000
S080	Shop Attendant (BPS-03)	2	2	242,000	99,000
S162	Sweeper (BPS-03)	1	1	78,000	37,000
A012	TOTAL ALLOWANCES			<u>2,075,000</u>	<u>1,427,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,015,000</u>	<u>1,417,000</u>
A01202	House Rent Allowance			245,000	82,000
A01203	Conveyance Allowance			430,000	143,000
A01207	Washing Allowance			4,000	1,000
A01208	Dress Allowance			4,000	1,000
A0120D	Integrated Allowance			6,000	2,000
A0120X	Adhoc Allowance - 2010			450,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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				
A01217	Medical Allowance		300,000	228,000	100,000
A0121T	Adhoc Relief Allowance 2013		116,000	65,000	25,000
A0122C	Adhoc Relief Allowance - 2015		60,000	45,000	20,000
A0122M	Adhoc Relief Allowance 2016		400,000	215,000	103,000
A0122Y	Ad-hoc Relief Allowance 2017			285,000	131,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>60,000</u>	<u>10,000</u>	<u>14,000</u>
A01274	Medical Charges		<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
001	Medical Charges		10,000	10,000	4,000
A01278	Leave Salary		<u>50,000</u>		<u>10,000</u>
001	Leave Salary		50,000		10,000
Principal Govt Technical & Vocational Training Institute for Women Charsadda			5,264,000	4,213,000	1,812,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			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>10,690,000</u>	<u>12,147,000</u>	<u>4,103,000</u>
A011	TOTAL PAY	27	27	<u>6,383,000</u>	<u>7,420,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>1,441,000</u>	<u>1,650,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>1,441,000</u>	<u>1,650,000</u>
P070	Principal (BPS-18)	1	1	389,000	278,000
S066	Senior Trade Instructor (BPS-17)	1	1	622,000	274,000
A057	Assistant (BPS-16)	1	1	430,000	176,000
A011-2	TOTAL PAY OF OTHER STAFF	24	24	<u>4,942,000</u>	<u>5,770,000</u>
A01151	Total Basic Pay Other Staff	24	24	<u>4,942,000</u>	<u>5,770,000</u>
I018	Instructor (BPS-14)	2	2	676,000	276,000
S035	Senior Clerk (BPS-14)	1	1	336,000	137,000
T033	Trade Instructor (BPS-14)	2	2	437,000	180,000
J013	Junior Clerk (BPS-11)	1	1	203,000	83,000
J015	Junior Instructor (BPS-10)	1	1	225,000	92,000
J027	Junior Trade Instructor (BPS-10)	1	1	123,000	51,000
S127	Store Keeper (BPS-09)	1	1	200,000	82,000
S079	Shop Assistant (BPS-07)	2	2	370,000	151,000
B013	Bearer (BPS-03)	1	1	204,000	83,000
C057	Chowkidar (BPS-03)	2	2	368,000	149,000
C095	Cook (BPS-03)	1	1	182,000	74,000
M010	Mali (BPS-03)	1	1	160,000	65,000
N005	Naib Qasid (BPS-03)	2	2	337,000	137,000
S080	Shop Attendant (BPS-03)	4	4	728,000	295,000
S123	Store Attendant (BPS-03)	1	1	200,000	70,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					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	193,000		72,000
A012	TOTAL ALLOWANCES				4,307,000	4,727,000	1,378,000
A012-1	TOTAL REGULAR ALLOWANCES				3,867,000	3,797,000	1,271,000
A01202	House Rent Allowance				400,000	360,000	133,000
A01203	Conveyance Allowance				780,000	800,000	260,000
A01207	Washing Allowance				6,000	5,400	2,000
A01208	Dress Allowance				6,000	5,400	2,000
A0120D	Integrated Allowance				11,000	10,800	4,000
A0120X	Adhoc Allowance - 2010				835,000	2,100	
A01217	Medical Allowance				468,000	470,000	156,000
A0121T	Adhoc Relief Allowance 2013				112,000	160,000	37,000
A0122C	Adhoc Relief Allowance - 2015				159,000	120,100	53,000
A0122M	Adhoc Relief Allowance 2016				564,000	580,000	188,000
A0122Y	Ad-hoc Relief Allowance 2017					742,000	260,000
A01233	Unattractive Area Allowance				526,000	540,000	175,000
001	Unattractive Area Allowance				526,000	540,000	175,000
A01267	Warden/ Boarding House Allowance					1,200	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				440,000	930,000	107,000
A01274	Medical Charges				10,000	13,000	4,000
001	Medical Charges				10,000	13,000	4,000
A01278	Leave Salary				200,000	715,000	70,000
001	Leave Salary				200,000	715,000	70,000
A01284	Firewood Allowance				230,000	202,000	33,000
Principal Govt Technical & Vocational Centre (Male) Chitral					10,690,000	12,147,000	4,103,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>3,460,000</u>	<u>2,384,000</u>	<u>1,245,000</u>
A011	TOTAL PAY	11	11	<u>1,925,000</u>	<u>1,495,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>520,000</u>	<u>122,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>520,000</u>	<u>122,000</u>
P070	Principal (BPS-17)	2	2	520,000	219,000
A011-2	TOTAL PAY OF OTHER STAFF	9	9	<u>1,405,000</u>	<u>1,373,000</u>
A01151	Total Basic Pay Other Staff	9	9	<u>1,405,000</u>	<u>577,000</u>
T033	Trade Instructor (BPS-14)	1	1	140,000	59,000
J013	Junior Clerk (BPS-11)	1	1	182,000	75,000
J027	Junior Trade Instructor (BPS-10)	3	3	599,000	245,000
C057	Chowkidar (BPS-03)	1	1	124,000	51,000
N005	Naib Qasid (BPS-03)	1	1	125,000	51,000
S080	Shop Attendant (BPS-03)	1	1	110,000	45,000
S162	Sweeper (BPS-03)	1	1	125,000	51,000
A012	TOTAL ALLOWANCES			<u>1,535,000</u>	<u>889,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,450,000</u>	<u>842,500</u>
A01202	House Rent Allowance			158,000	93,000
A01203	Conveyance Allowance			307,000	185,500
A01207	Washing Allowance			2,000	1,800
A01208	Dress Allowance			2,000	1,800
A0120D	Integrated Allowance			6,000	5,400
A0120X	Adhoc Allowance - 2010			268,000	
A01217	Medical Allowance			185,000	126,400
A0121T	Adhoc Relief Allowance 2013			182,000	35,000
A0122C	Adhoc Relief Allowance - 2015			56,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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				
A0122M	Adhoc Releif Allowance 2016		152,000	130,000	51,000
A0122Y	Ad-hoc Relief Allowance 2017			149,600	67,000
A01233	Unattractive Area Allowance		<u>132,000</u>	<u>89,000</u>	<u>37,000</u>
001	Unattractive Area Allowance		132,000	89,000	37,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>85,000</u>	<u>46,500</u>	<u>30,000</u>
A01274	Medical Charges		<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001	Medical Charges		5,000	5,000	2,000
A01278	Leave Salary		<u>30,000</u>		<u>11,000</u>
001	Leave Salary		30,000		11,000
A01284	Firewood Allowance		50,000	41,500	17,000
Principal Govt Technical & Vocational Centre (Female) Dir Lower			3,460,000	2,384,000	1,245,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018	
	2017-2018	2018-2019	2017-2018	2017-2018		
			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>54,157,000</u>	<u>43,452,000</u>	<u>17,371,000</u>	
A011	TOTAL PAY		<u>27,679,000</u>	<u>26,600,000</u>	<u>10,744,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>20,696,000</u>	<u>18,200,000</u>	<u>7,820,000</u>	
A01101	Total Basic Pay Of Officer		<u>20,696,000</u>	<u>18,200,000</u>	<u>7,820,000</u>	
P082	Professor	(BPS-20)	1	1	1,229,000	529,000
A160	Associate Professor	(BPS-19)	7	7	4,669,000	1,654,000
A130	Assistant Professor	(BPS-18)	12	12	5,465,000	2,013,000
D072	Director Of Physical Education	(BPS-17)	1	1	305,000	127,000
L028	Lecturer	(BPS-17)	21	21	7,545,000	2,925,000
L033	Librarian	(BPS-17)	1	1	491,000	241,000
L115	Lecturer (Computer)	(BPS-17)	2	2	611,000	204,000
A057	Assistant	(BPS-16)	2	2	381,000	127,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>6,983,000</u>	<u>8,400,000</u>	<u>2,924,000</u>	
A01151	Total Basic Pay Other Staff		<u>6,983,000</u>	<u>8,400,000</u>	<u>2,924,000</u>	
S035	Senior Clerk	(BPS-14)	1	1	153,000	64,000
J013	Junior Clerk	(BPS-11)	3	3	502,000	221,000
J091	Junior Technician	(BPS-09)	1	1	268,000	115,000
S127	Store Keeper	(BPS-09)	1	1	291,000	97,000
L001	Laboratory Assistant	(BPS-06)	1	1	87,000	36,000
S079	Shop Assistant	(BPS-06)	11	11	1,624,000	664,000
C272	Computer Laboratory Assistant	(BPS-05)	1	1	87,000	30,000
E019	Electrician	(BPS-05)	1	1	84,000	35,000
B013	Bearer	(BPS-03)	1	1	112,000	48,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018		
	2017-2018	2018-2019	2017-2018	2017-2018			
			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	549,000	234,000	
C160	Computer Lab Attendant	(BPS-03)	1	1	112,000	49,000	
M010	Mali	(BPS-03)	2	2	261,000	110,000	
N005	Naib Qasid	(BPS-03)	4	4	484,000	206,000	
S080	Shop Attendant	(BPS-03)	13	13	1,685,000	745,000	
S123	Store Attendant	(BPS-03)	1	1	116,000	48,000	
S162	Sweeper	(BPS-03)	4	4	444,000	170,000	
T008	Tandoorchi	(BPS-03)	1	1	124,000	52,000	
A012	TOTAL ALLOWANCES		<u>26,478,000</u>			<u>16,852,000</u>	<u>6,627,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>25,852,000</u>			<u>14,683,500</u>	<u>6,413,000</u>
A01202	House Rent Allowance				2,699,000	2,000,000	900,000
A01203	Conveyance Allowance				3,977,000	3,000,000	1,326,000
A01207	Washing Allowance				18,000	12,600	6,000
A01208	Dress Allowance				18,000	12,600	6,000
A0120D	Integrated Allowance				22,000	27,000	7,000
A0120X	Adhoc Allowance - 2010				5,215,000	29,700	
A01217	Medical Allowance				2,446,000	1,975,000	815,000
A0121T	Adhoc Relief Allowance 2013				1,140,000	700,000	380,000
A01224	Entertainment Allowance				50,000	30,400	18,000
A0122C	Adhoc Relief Allowance - 2015				757,000	500,000	252,000
A0122M	Adhoc Relief Allowance 2016				7,698,000	2,355,000	958,000
A0122Y	Ad-hoc Relief Allowance 2017					2,660,000	1,141,000
A01233	Unattractive Area Allowance				<u>1,740,000</u>	<u>1,377,000</u>	<u>580,000</u>
001	Unattractive Area Allowance				1,740,000	1,377,000	580,000
A01238	Charge allowance				72,000	4,200	24,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>626,000</u>			<u>2,168,500</u>	<u>214,000</u>
A01274	Medical Charges				<u>10,000</u>	<u>17,000</u>	<u>4,000</u>
001	Medical Charges				10,000	17,000	4,000
A01278	Leave Salary				<u>300,000</u>	<u>1,890,000</u>	<u>105,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			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				
001	Leave Salary		300,000	1,890,000	105,000
A01284	Firewood Allowance		316,000	261,500	105,000
Principal Govt Polytechnic Institute Timergara Dir Lower			54,157,000	43,452,000	17,371,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018	
	2017-2018	2018-2019	2017-2018	2017-2018		
			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>13,058,000</u>	<u>12,038,000</u>	<u>4,419,000</u>	
A011	TOTAL PAY	29	29	<u>8,036,000</u>	<u>8,262,700</u>	<u>2,931,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>2,110,000</u>	<u>2,552,700</u>	<u>686,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>2,110,000</u>	<u>2,540,000</u>	<u>686,000</u>
A130	Assistant Professor (BPS-18)	1	1	800,000		321,000
L028	Lecturer (BPS-17)	2	2	1,310,000		365,000
A01102	Personal pay				12,700	
A011-2	TOTAL PAY OF OTHER STAFF	26	26	<u>5,926,000</u>	<u>5,710,000</u>	<u>2,245,000</u>
A01151	Total Basic Pay Other Staff	26	26	<u>5,926,000</u>	<u>5,710,000</u>	<u>2,245,000</u>
S035	Senior Clerk (BPS-14)	1	1	313,000		125,000
T033	Trade Instructor (BPS-14)	5	5	1,899,000		660,000
J013	Junior Clerk (BPS-11)	1	1	300,000		100,000
J027	Junior Trade Instructor (BPS-10)	2	2	529,000		200,000
S127	Store Keeper (BPS-09)	1	1	110,000		44,000
S079	Shop Assistant (BPS-06)	4	4	900,000		360,000
S080	Shop Attendant (BPS-04)	4	4	759,000		302,000
B013	Bearer (BPS-03)	1	1	200,000		80,000
C057	Chowkidar (BPS-03)	2	2	237,000		95,000
C095	Cook (BPS-03)	1	1	142,000		57,000
M010	Mali (BPS-03)	1	1	94,000		39,000
N005	Naib Qasid (BPS-03)	2	2	292,000		123,000
S162	Sweeper (BPS-03)	1	1	151,000		60,000
A012	TOTAL ALLOWANCES			<u>5,022,000</u>	<u>3,775,300</u>	<u>1,488,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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				
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,580,000</u>	<u>3,633,300</u>	<u>1,335,000</u>
A01202	House Rent Allowance		385,000	320,900	128,000
A01203	Conveyance Allowance		801,000	640,000	268,000
A01207	Washing Allowance		7,000	6,000	2,000
A01208	Dress Allowance		7,000	6,000	2,000
A0120D	Integrated Allowance		11,000	5,400	4,000
A0120X	Adhoc Allowance - 2010		1,230,000		
A01217	Medical Allowance		584,000	520,000	195,000
A0121T	Adhoc Relief Allowance 2013		227,000	190,000	70,000
A0122C	Adhoc Relief Allowance - 2015		156,000	130,000	47,000
A0122M	Adhoc Relief Allowance 2016		788,000	660,000	230,000
A0122Y	Ad-hoc Relief Allowance 2017			825,000	279,000
A01233	Unattractive Area Allowance		<u>384,000</u>	<u>330,000</u>	<u>110,000</u>
001	Unattractive Area Allowance		384,000	330,000	110,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>442,000</u>	<u>142,000</u>	<u>153,000</u>
A01274	Medical Charges		<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
001	Medical Charges		10,000	10,000	4,000
A01278	Leave Salary		<u>300,000</u>		<u>105,000</u>
001	Leave Salary		300,000		105,000
A01284	Firewood Allowance		132,000	132,000	44,000
Principal Govt Technical and Vocational Centre Chakdara Dir Lower			13,058,000	12,038,000	4,419,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			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>7,992,000</u>	<u>5,755,000</u>	<u>2,953,000</u>	
A011	TOTAL PAY	21	21	<u>4,667,000</u>	<u>3,600,000</u>	<u>1,919,000</u>
A011-1	TOTAL PAY OF OFFICERS	7	7	<u>2,199,000</u>	<u>2,000,000</u>	<u>915,000</u>
A01101	Total Basic Pay Of Officer	7	7	<u>2,199,000</u>	<u>2,000,000</u>	<u>915,000</u>
P070	Principal (BPS-18)	1	1	592,000		243,000
L028	Lecturer (BPS-17)	1	1	306,000		128,000
S044	Senior Instructor (BPS-17)	2	2	610,000		255,000
T067	Training Manager (BPS-17)	1	1	305,000		127,000
A057	Assistant (BPS-16)	2	2	386,000		162,000
A011-2	TOTAL PAY OF OTHER STAFF	14	14	<u>2,468,000</u>	<u>1,600,000</u>	<u>1,004,000</u>
A01151	Total Basic Pay Other Staff	14	14	<u>2,468,000</u>	<u>1,600,000</u>	<u>1,004,000</u>
J013	Junior Clerk (BPS-11)	1	1	142,000		59,000
S127	Store Keeper (BPS-09)	1	1	122,000		51,000
S079	Shop Assistant (BPS-06)	3	3	332,000		137,000
C057	Chowkidar (BPS-03)	2	2	224,000		91,000
M010	Mali (BPS-03)	1	1	100,000		41,000
N005	Naib Qasid (BPS-03)	2	2	1,112,000		447,000
S080	Shop Attendant (BPS-03)	3	3	324,000		132,000
S162	Sweeper (BPS-03)	1	1	112,000		46,000
A012	TOTAL ALLOWANCES			<u>3,325,000</u>	<u>2,155,000</u>	<u>1,034,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,126,000</u>	<u>2,103,500</u>	<u>979,000</u>
A01202	House Rent Allowance			399,000	260,000	133,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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				
A01203	Conveyance Allowance		737,000	480,200	246,000
A01207	Washing Allowance		3,000	3,600	1,000
A01208	Dress Allowance		3,000	3,600	1,000
A0120D	Integrated Allowance		13,000	10,800	4,000
A0120X	Adhoc Allowance - 2010		641,000		
A01217	Medical Allowance		409,000	320,000	136,000
A0121T	Adhoc Relief Allowance 2013		137,000	90,000	34,000
A0122C	Adhoc Relief Allowance - 2015		95,000	65,000	32,000
A0122M	Adhoc Relief Allowance 2016		365,000	290,000	122,000
A0122Y	Ad-hoc Relief Allowance 2017			360,000	192,000
A01233	Unattractive Area Allowance		<u>324,000</u>	<u>220,000</u>	<u>78,000</u>
001	Unattractive Area Allowance		324,000	220,000	78,000
A01238	Charge allowance			300	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>199,000</u>	<u>51,500</u>	<u>55,000</u>
A01274	Medical Charges		<u>50,000</u>	<u>10,000</u>	<u>7,000</u>
001	Medical Charges		50,000	10,000	7,000
A01278	Leave Salary		<u>50,000</u>		<u>27,000</u>
001	Leave Salary		50,000		27,000
A01284	Firewood Allowance		99,000	41,500	21,000
Principal Govt Technical & Vocational Training Centre Samarbagh Dir Lower			7,992,000	5,755,000	2,953,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			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>4,868,000</u>	<u>2,121,000</u>	<u>1,818,000</u>
A011	TOTAL PAY	19	19	<u>2,366,000</u>	<u>1,198,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>539,000</u>	<u>198,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>539,000</u>	<u>198,000</u>
L033	Librarian (BPS-17)	1	1	302,000	126,000
A057	Assistant (BPS-16)	1	1	237,000	83,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>1,827,000</u>	<u>1,000,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>1,827,000</u>	<u>852,000</u>
S035	Senior Clerk (BPS-14)	1	1	153,000	57,000
J013	Junior Clerk (BPS-11)	2	2	270,000	129,000
S127	Store Keeper (BPS-09)	1	1	123,000	51,000
S079	Shop Assistant (BPS-06)	1	1	111,000	46,000
T066	Typist-Cum-Mechanic (BPS-05)	1	1	107,000	44,000
C057	Chowkidar (BPS-03)	3	3	290,000	143,000
M010	Mali (BPS-03)	1	1	97,000	48,000
N005	Naib Qasid (BPS-03)	2	2	193,000	96,000
S080	Shop Attendant (BPS-03)	4	4	386,000	191,000
S162	Sweeper (BPS-03)	1	1	97,000	47,000
A012	TOTAL ALLOWANCES			<u>2,502,000</u>	<u>923,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,342,000</u>	<u>904,700</u>
A01202	House Rent Allowance			381,000	140,000
A01203	Conveyance Allowance			497,000	200,000
A01207	Washing Allowance			5,000	4,200
A01208	Dress Allowance			5,000	4,200

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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				
A0120D	Integrated Allowance		17,000	6,300	6,000
A0120X	Adhoc Allowance - 2010		425,000		
A01217	Medical Allowance		359,000	120,000	120,000
A0121T	Adhoc Relief Allowance 2013		90,000	40,000	30,000
A0122C	Adhoc Relief Allowance - 2015		68,000	30,000	23,000
A0122M	Adhoc Relief Allowance 2016		241,000	120,000	80,000
A0122Y	Ad-hoc Relief Allowance 2017			120,000	98,000
A01233	Unattractive Area Allowance		<u>254,000</u>	<u>120,000</u>	<u>85,000</u>
001	Unattractive Area Allowance		254,000	120,000	85,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>160,000</u>	<u>18,300</u>	<u>55,000</u>
A01274	Medical Charges		<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
001	Medical Charges		10,000	10,000	4,000
A01278	Leave Salary		<u>50,000</u>		<u>18,000</u>
001	Leave Salary		50,000		18,000
A01284	Firewood Allowance		100,000	8,300	33,000
Principal Govt Polytechnic Institute Women at Timergara District Dir			4,868,000	2,121,000	1,818,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			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>35,788,000</u>	<u>36,714,000</u>	<u>13,002,000</u>	
A011	TOTAL PAY		<u>23,808,000</u>	<u>24,704,200</u>	<u>9,164,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>11,742,000</u>	<u>13,132,600</u>	<u>4,787,000</u>	
A01101	Total Basic Pay Of Officer		<u>11,607,000</u>	<u>12,990,000</u>	<u>4,740,000</u>	
P070	Principal	(BPS-18)	1	1	815,000	333,000
C122	Chief Instructor	(BPS-17)	1	1	643,000	263,000
S044	Senior Instructor	(BPS-17)	14	14	8,768,000	3,582,000
V011	Vice Principal	(BPS-17)	1	1	921,000	374,000
A057	Assistant	(BPS-16)	1	1	460,000	188,000
A01102	Personal pay		135,000	142,600	47,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>12,066,000</u>	<u>11,571,600</u>	<u>4,377,000</u>	
A01151	Total Basic Pay Other Staff		<u>12,066,000</u>	<u>11,566,000</u>	<u>4,377,000</u>	
I018	Instructor	(BPS-14)	16	16	6,989,000	2,333,000
S035	Senior Clerk	(BPS-14)	1	1	336,000	137,000
J013	Junior Clerk	(BPS-11)	3	3	651,000	267,000
L033	Librarian	(BPS-11)	1	1	491,000	198,000
J091	Junior Technician	(BPS-09)	1	1	303,000	123,000
S127	Store Keeper	(BPS-09)	2	2	575,000	233,000
A005	Accountant	(BPS-08)	1	1	118,000	49,000
H062	Hostel Superintendent	(BPS-05)	1	1	204,000	83,000
D112	Driver	(BPS-04)	1	1	237,000	96,000
C057	Chowkidar	(BPS-03)	3	3	446,000	181,000
M010	Mali	(BPS-03)	1	1	204,000	83,000
N005	Naib Qasid	(BPS-03)	2	2	229,000	93,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					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						
S162	Sweeper	(BPS-03)	2	2	349,000		141,000
W032	Workshop Attendant	(BPS-03)	6	6	934,000		360,000
A01152	Personal pay					5,600	
A012	TOTAL ALLOWANCES				11,980,000	12,009,800	3,838,000
A012-1	TOTAL REGULAR ALLOWANCES				11,675,000	9,905,800	3,731,000
A01202	House Rent Allowance				1,219,000	1,164,000	406,000
A01203	Conveyance Allowance				2,298,000	1,934,000	766,000
A01207	Washing Allowance				6,000	9,500	2,000
A01208	Dress Allowance				6,000	9,500	2,000
A0120D	Integrated Allowance				6,000	10,800	2,000
A0120X	Adhoc Allowance - 2010				3,372,000	11,000	
A01217	Medical Allowance				1,368,000	1,300,000	456,000
A0121T	Adhoc Relief Allowance 2013				621,000	546,000	207,000
A01229	Special compensatory allowance					4,000	
A0122C	Adhoc Relief Allowance - 2015				450,000	387,000	150,000
A0122M	Adhoc Relief Allowance 2016				2,329,000	2,080,000	776,000
A0122Y	Ad-hoc Relief Allowance 2017					2,450,000	964,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				305,000	2,104,000	107,000
A01274	Medical Charges				5,000	5,000	2,000
001	Medical Charges				5,000	5,000	2,000
A01278	Leave Salary				300,000	2,099,000	105,000
001	Leave Salary				300,000	2,099,000	105,000
Principal Govt Technical & Vocational Centre D I Khan					35,788,000	36,714,000	13,002,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018	
	2017-2018	2018-2019	2017-2018	2017-2018		
			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>19,270,000</u>	<u>11,140,000</u>	<u>6,997,000</u>	
A011	TOTAL PAY	34	34	<u>12,473,000</u>	<u>7,480,400</u>	<u>5,010,000</u>
A011-1	TOTAL PAY OF OFFICERS	14	14	<u>8,836,000</u>	<u>3,200,000</u>	<u>3,527,000</u>
A01101	Total Basic Pay Of Officer	<u>14</u>	<u>14</u>	<u>8,836,000</u>	<u>3,200,000</u>	<u>3,527,000</u>
P082	Professor (BPS-20)	1	1	1,120,000		398,000
A160	Associate Professor (BPS-19)	1	1	974,000		363,000
A130	Assistant Professor (BPS-18)	5	5	3,015,000		1,239,000
H033	Head Of Department (BPS-18)	1	1	652,000		267,000
L028	Lecturer (BPS-17)	4	4	2,000,000		821,000
L033	Librarian (BPS-17)	1	1	630,000		257,000
A057	Assistant (BPS-16)	1	1	445,000		182,000
A011-2	TOTAL PAY OF OTHER STAFF	20	20	<u>3,637,000</u>	<u>4,280,400</u>	<u>1,483,000</u>
A01151	Total Basic Pay Other Staff	<u>20</u>	<u>20</u>	<u>3,637,000</u>	<u>4,280,400</u>	<u>1,483,000</u>
J015	Junior Instructor (BPS-14)	2	2	746,000		304,000
S035	Senior Clerk (BPS-14)	1	1	300,000		123,000
J013	Junior Clerk (BPS-11)	1	1	202,000		83,000
S079	Shop Assistant (BPS-06)	5	5	895,000		365,000
T066	Typist-Cum-Mechanic (BPS-05)	1	1	140,000		57,000
C057	Chowkidar (BPS-03)	3	3	410,000		167,000
N005	Naib Qasid (BPS-03)	2	2	290,000		118,000
S080	Shop Attendant (BPS-03)	4	4	509,000		207,000
S162	Sweeper (BPS-03)	1	1	145,000		59,000
A012	TOTAL ALLOWANCES			<u>6,797,000</u>	<u>3,659,600</u>	<u>1,987,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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				
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,592,000</u>	<u>3,454,600</u>	<u>1,915,000</u>
A01201	Senior Post Allowance		15,000	6,300	5,000
A01202	House Rent Allowance		890,000	490,000	297,000
A01203	Conveyance Allowance		1,600,000	800,000	483,000
A01207	Washing Allowance		5,000	8,700	2,000
A01208	Dress Allowance		5,000	8,700	2,000
A0120D	Integrated Allowance		11,000	10,800	4,000
A0120X	Adhoc Allowance - 2010		1,900,000	6,100	
A01217	Medical Allowance		910,000	500,000	303,000
A0121T	Adhoc Relief Allowance 2013		268,000	160,000	89,000
A01224	Entertainment Allowance		15,000	3,000	5,000
A0122C	Adhoc Relief Allowance - 2015		156,000	110,000	52,000
A0122M	Adhoc Relief Allowance 2016		800,000	600,000	267,000
A0122N	Special Conveyance Allowance to Disabled Employees		9,000		3,000
A0122Y	Ad-hoc Relief Allowance 2017			748,000	400,000
A01238	Charge allowance		8,000	3,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>205,000</u>	<u>205,000</u>	<u>72,000</u>
A01274	Medical Charges		<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001	Medical Charges		5,000	5,000	2,000
A01278	Leave Salary		<u>200,000</u>	<u>200,000</u>	<u>70,000</u>
001	Leave Salary		200,000	200,000	70,000
Principal Govt Polytechnic Institute for Women D I Khan			19,270,000	11,140,000	6,997,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>8,818,000</u>	<u>8,899,000</u>	<u>3,179,000</u>
A011	TOTAL PAY		<u>5,660,000</u>	<u>5,575,000</u>	<u>2,172,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1,020,000</u>	<u>975,000</u>	<u>419,000</u>
A01101	Total Basic Pay Of Officer		<u>1,020,000</u>	<u>975,000</u>	<u>419,000</u>
P070	Principal	(BPS-17)	1,020,000		419,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>4,640,000</u>	<u>4,600,000</u>	<u>1,753,000</u>
A01151	Total Basic Pay Other Staff		<u>4,640,000</u>	<u>4,600,000</u>	<u>1,753,000</u>
S035	Senior Clerk	(BPS-14)	300,000		123,000
J013	Junior Clerk	(BPS-11)	185,000		76,000
T033	Trade Instructor	(BPS-11)	1,685,000		600,000
J027	Junior Trade Instructor	(BPS-10)	1,146,000		417,000
S127	Store Keeper	(BPS-09)	178,000		73,000
C057	Chowkidar	(BPS-03)	344,000		139,000
M010	Mali	(BPS-03)	175,000		71,000
N005	Naib Qasid	(BPS-03)	177,000		72,000
S080	Shop Attendant	(BPS-03)	284,000		115,000
S162	Sweeper	(BPS-03)	166,000		67,000
A012	TOTAL ALLOWANCES		<u>3,158,000</u>	<u>3,324,000</u>	<u>1,007,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,953,000</u>	<u>2,474,000</u>	<u>935,000</u>
A01202	House Rent Allowance		213,000	250,000	71,000
A01203	Conveyance Allowance		683,000	620,700	228,000
A01207	Washing Allowance		4,000	7,200	1,000
A01208	Dress Allowance		4,000	7,200	1,000
A0120D	Integrated Allowance		5,000	5,400	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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				
A0120X	Adhoc Allowance - 2010		842,000		
A01217	Medical Allowance		410,000	340,000	137,000
A0121T	Adhoc Relief Allowance 2013		150,000	130,000	50,000
A0122C	Adhoc Relief Allowance - 2015		102,000	96,000	34,000
A0122M	Adhoc Relief Allowance 2016		540,000	460,000	180,000
A0122Y	Ad-hoc Relief Allowance 2017			557,500	231,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>205,000</u>	<u>850,000</u>	<u>72,000</u>
A01274	Medical Charges		<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001	Medical Charges		5,000	5,000	2,000
A01278	Leave Salary		<u>200,000</u>	<u>845,000</u>	<u>70,000</u>
001	Leave Salary		200,000	845,000	70,000
Principal Govt Technical & Vocational Centre for Women D I Khan			8,818,000	8,899,000	3,179,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			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>69,082,000</u>	<u>62,684,000</u>	<u>24,557,000</u>	
A011	TOTAL PAY	132	132	<u>43,879,000</u>	<u>42,857,000</u>	<u>16,728,000</u>
A011-1	TOTAL PAY OF OFFICERS	40	40	<u>24,050,000</u>	<u>22,164,300</u>	<u>9,034,000</u>
A01101	Total Basic Pay Of Officer	<u>40</u>	<u>40</u>	<u>23,772,000</u>	<u>22,000,000</u>	<u>8,937,000</u>
P082	Professor (BPS-20)	2	2	2,593,000		933,000
A160	Associate Professor (BPS-19)	7	7	5,009,000		1,867,000
A130	Assistant Professor (BPS-18)	11	11	5,653,000		2,167,000
D072	Director Of Physical Education (BPS-17)	1	1	422,000		174,000
L028	Lecturer (BPS-17)	16	16	8,724,000		3,233,000
L033	Librarian (BPS-17)	1	1	329,000		137,000
S166	Superintendent (BPS-17)	1	1	606,000		248,000
A057	Assistant (BPS-16)	1	1	436,000		178,000
A01102	Personal pay			278,000	164,300	97,000
A011-2	TOTAL PAY OF OTHER STAFF	92	92	<u>19,829,000</u>	<u>20,692,700</u>	<u>7,694,000</u>
A01151	Total Basic Pay Other Staff	<u>92</u>	<u>92</u>	<u>19,829,000</u>	<u>20,678,000</u>	<u>7,694,000</u>
J015	Junior Instructor (BPS-14)	10	10	4,108,000		1,600,000
S035	Senior Clerk (BPS-14)	1	1	305,000		125,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1	1	362,000		147,000
J013	Junior Clerk (BPS-11)	5	5	950,000		390,000
J091	Junior Technician (BPS-09)	1	1	288,000		117,000
S127	Store Keeper (BPS-09)	1	1	363,000		147,000
D112	Driver (BPS-06)	1	1	103,000		43,000
S079	Shop Assistant (BPS-06)	18	18	3,786,000		1,367,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018		
	2017-2018	2018-2019	2017-2018	2017-2018			
			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						
E019	Electrician	(BPS-05)	1	1	183,000	74,000	
B013	Bearer	(BPS-03)	5	5	819,000	332,000	
B037	Boiler Attendant	(BPS-03)	1	1	144,000	59,000	
C057	Chowkidar	(BPS-03)	6	6	974,000	395,000	
C095	Cook	(BPS-03)	4	4	726,000	294,000	
M010	Mali	(BPS-03)	3	3	591,000	239,000	
N005	Naib Qasid	(BPS-03)	5	5	703,000	286,000	
S080	Shop Attendant	(BPS-03)	20	20	3,377,000	1,300,000	
S123	Store Attendant	(BPS-03)	1	1	144,000	59,000	
S162	Sweeper	(BPS-03)	7	7	1,688,000	633,000	
S163	Switch Board Attendant	(BPS-03)	1	1	215,000	87,000	
A01152	Personal pay					14,700	
A012	TOTAL ALLOWANCES				<u>25,203,000</u>	<u>19,827,000</u>	<u>7,829,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>24,103,000</u>	<u>18,427,000</u>	<u>7,625,000</u>
A01201	Senior Post Allowance				30,000	16,300	10,000
A01202	House Rent Allowance				2,650,000	2,000,000	883,000
A01203	Conveyance Allowance				4,700,000	4,047,000	1,567,000
A01207	Washing Allowance				20,000	24,300	7,000
A01208	Dress Allowance				20,000	24,300	7,000
A0120D	Integrated Allowance				27,000	27,000	9,000
A0120X	Adhoc Allowance - 2010				6,600,000	4,100	
A01217	Medical Allowance				3,140,000	2,650,000	1,047,000
A0121T	Adhoc Relief Allowance 2013				1,430,000	1,024,000	477,000
A01224	Entertainment Allowance				58,000	43,000	20,000
A0122C	Adhoc Relief Allowance - 2015				915,000	700,000	305,000
A0122M	Adhoc Relief Allowance 2016				4,443,000	3,550,000	1,481,000
A0122N	Special Conveyance Allowance to Disbalded Employees					24,000	8,000
A0122Y	Ad-hoc Relief Allowance 2017					4,286,000	1,781,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			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				
A01238	Charge allowance		70,000	7,000	23,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,100,000</u>	<u>1,400,000</u>	<u>204,000</u>
A01274	Medical Charges		<u>100,000</u>	<u>50,000</u>	<u>37,000</u>
001	Medical Charges		100,000	50,000	37,000
A01278	Leave Salary		<u>1,000,000</u>	<u>1,350,000</u>	<u>167,000</u>
001	Leave Salary		1,000,000	1,350,000	167,000
Principal Govt College of Technology D I Khan			69,082,000	62,684,000	24,557,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018	
	2017-2018	2018-2019	2017-2018	2017-2018		
			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>7,991,000</u>	<u>8,764,000</u>	<u>3,003,000</u>	
A011	TOTAL PAY	18	18	<u>5,084,000</u>	<u>5,618,000</u>	<u>2,071,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>1,406,000</u>	<u>1,900,000</u>	<u>811,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>1,406,000</u>	<u>1,900,000</u>	<u>811,000</u>
P070	Principal (BPS-18)	1	1	398,000		383,000
L028	Lecturer (BPS-17)	2	2	1,008,000		428,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>3,678,000</u>	<u>3,718,000</u>	<u>1,260,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>3,678,000</u>	<u>3,718,000</u>	<u>1,260,000</u>
J015	Junior Instructor (BPS-14)	2	2	944,000		253,000
J013	Junior Clerk (BPS-11)	1	1	202,000		84,000
J027	Junior Trade Instructor (BPS-10)	3	3	642,000		226,000
S127	Store Keeper (BPS-09)	1	1	383,000		128,000
S079	Shop Assistant (BPS-06)	2	2	571,000		192,000
C057	Chowkidar (BPS-03)	2	2	336,000		137,000
M010	Mali (BPS-03)	1	1	226,000		91,000
N005	Naib Qasid (BPS-03)	1	1	109,000		40,000
S080	Shop Attendant (BPS-03)	2	2	265,000		109,000
A012	TOTAL ALLOWANCES			<u>2,907,000</u>	<u>3,146,000</u>	<u>932,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,547,000</u>	<u>2,431,000</u>	<u>878,000</u>
A01202	House Rent Allowance			300,000	290,000	103,000
A01203	Conveyance Allowance			596,000	515,000	199,000
A01207	Washing Allowance			6,000	18,000	2,000
A01208	Dress Allowance			6,000	18,000	2,000
A0120D	Integrated Allowance			6,000	19,200	2,000

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

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				

**DI4384 Principal Govt Technical & Vocational
Centre for Boys Paharpur, D.I.Khan**

A0120X	Adhoc Allowance - 2010		850,000		
A01217	Medical Allowance		36,000	337,000	123,000
A0121T	Adhoc Relief Allowance 2013		139,000	122,400	46,000
A0122C	Adhoc Relief Allowance - 2015		99,000	82,000	33,000
A0122M	Adhoc Relief Allowance 2016		509,000	460,400	170,000
A0122Y	Ad-hoc Relief Allowance 2017			561,800	198,000
A01238	Charge allowance			7,200	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>360,000</u>	<u>715,000</u>	<u>54,000</u>
A01274	Medical Charges		<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
001	Medical Charges		10,000	10,000	4,000
A01278	Leave Salary		<u>350,000</u>	<u>705,000</u>	<u>50,000</u>
001	Leave Salary		350,000	705,000	50,000

Principal Govt Technical & Vocational Centre for Boys Paharpur, D.I.Khan			7,991,000	8,764,000	3,003,000
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TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018	
	2017-2018	2018-2019	2017-2018	2017-2018		
			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>16,763,000</u>	<u>14,376,000</u>	<u>5,886,000</u>	
A011	TOTAL PAY	34	34	<u>9,123,000</u>	<u>9,500,000</u>	<u>3,746,000</u>
A011-1	TOTAL PAY OF OFFICERS	11	11	<u>5,670,000</u>	<u>5,300,000</u>	<u>2,336,000</u>
A01101	Total Basic Pay Of Officer	11	11	<u>5,670,000</u>	<u>5,300,000</u>	<u>2,336,000</u>
P082	Professor (BPS-20)	1	1	715,000		297,000
P070	Principal (BPS-19)	1	1	1,194,000		485,000
A130	Assistant Professor (BPS-18)	2	2	972,000		402,000
D072	Director Of Physical Education (BPS-17)	1	1	388,000		161,000
L028	Lecturer (BPS-17)	4	4	1,851,000		762,000
L033	Librarian (BPS-17)	1	1	411,000		170,000
C082	Computer Operator (BPS-16)	1	1	139,000		59,000
A011-2	TOTAL PAY OF OTHER STAFF	23	23	<u>3,453,000</u>	<u>4,200,000</u>	<u>1,410,000</u>
A01151	Total Basic Pay Other Staff	23	23	<u>3,453,000</u>	<u>4,200,000</u>	<u>1,410,000</u>
J015	Junior Instructor (BPS-15)		1			114,000
J015	Junior Instructor (BPS-14)	1		278,000		
J013	Junior Clerk (BPS-11)	1	1	167,000		69,000
S127	Store Keeper (BPS-09)	1	1	288,000		117,000
S079	Shop Assistant (BPS-06)	5	5	620,000		255,000
B013	Bearer (BPS-03)	1	1	130,000		53,000
C057	Chowkidar (BPS-03)	2	2	280,000		114,000
C095	Cook (BPS-03)	1	1	130,000		53,000
M010	Mali (BPS-03)	1	1	150,000		61,000
N005	Naib Qasid (BPS-03)	3	3	431,000		175,000

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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	AUTHORIZED EXPENDITURE JUL - OCT		
	2017-2018	2018-2019	2017-2018	2017-2018	2018		
			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						
S080	Shop Attendant	(BPS-03)	3	3	452,000	184,000	
S162	Sweeper	(BPS-03)	1	1	150,000	61,000	
T049	Tubewell Operator	(BPS-03)	1	1	130,000	53,000	
W032	Workshop Attendant	(BPS-03)	2	2	247,000	101,000	
A012	TOTAL ALLOWANCES				<u>7,640,000</u>	<u>4,876,000</u>	<u>2,140,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,330,000</u>	<u>4,719,000</u>	<u>2,033,000</u>
A01201	Senior Post Allowance				15,000	5,400	5,000
A01202	House Rent Allowance				758,000	640,000	253,000
A01203	Conveyance Allowance				1,163,000	800,000	388,000
A01207	Washing Allowance				2,000	3,600	1,000
A01208	Dress Allowance				2,000	3,600	1,000
A0120D	Integrated Allowance				16,000	16,200	5,000
A0120X	Adhoc Allowance - 2010				1,459,000		
A01217	Medical Allowance				890,000	650,000	297,000
A0121T	Adhoc Relief Allowance 2013				289,000	230,000	96,000
A01224	Entertainment Allowance				13,000	6,000	5,000
A0122C	Adhoc Relief Allowance - 2015				195,000	160,000	65,000
A0122M	Adhoc Relief Allowance 2016				2,000,000	800,000	367,000
A0122Y	Ad-hoc Relief Allowance 2017					950,000	374,000
A01233	Unattractive Area Allowance				<u>528,000</u>	<u>450,000</u>	<u>176,000</u>
001	Unattractive Area Allowance				528,000	450,000	176,000
A01238	Charge allowance					4,200	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>310,000</u>	<u>157,000</u>	<u>107,000</u>
A01274	Medical Charges				<u>10,000</u>	<u>15,000</u>	<u>4,000</u>
001	Medical Charges				10,000	15,000	4,000
A01278	Leave Salary				<u>200,000</u>		<u>70,000</u>
001	Leave Salary				200,000		70,000
A01284	Firewood Allowance				100,000	142,000	33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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				
Govt Technical and Vocational Centre Wari Dir Upper			16,763,000	14,376,000	5,886,000

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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	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			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>7,619,000</u>	<u>5,405,000</u>	<u>2,498,000</u>	
A011	TOTAL PAY	16	16	<u>4,727,000</u>	<u>3,706,000</u>	<u>1,610,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>1,745,000</u>	<u>1,306,000</u>	<u>678,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>1,745,000</u>	<u>1,306,000</u>	<u>678,000</u>
C122	Chief Instructor (BPS-17)	1	1	675,000		302,000
S044	Senior Instructor (BPS-17)	1	1	610,000		219,000
A057	Assistant (BPS-16)	1	1	460,000		157,000
A011-2	TOTAL PAY OF OTHER STAFF	13	13	<u>2,982,000</u>	<u>2,400,000</u>	<u>932,000</u>
A01151	Total Basic Pay Other Staff	13	13	<u>2,982,000</u>	<u>2,400,000</u>	<u>932,000</u>
I018	Instructor (BPS-14)	3	3	1,183,000		230,000
J013	Junior Clerk (BPS-11)	2	2	422,000		153,000
S127	Store Keeper (BPS-09)	1	1	247,000		110,000
C057	Chowkidar (BPS-03)	2	2	294,000		100,000
M010	Mali (BPS-03)	1	1	186,000		75,000
N005	Naib Qasid (BPS-03)	1	1	134,000		55,000
S162	Sweeper (BPS-03)	1	1	143,000		58,000
W032	Workshop Attendant (BPS-03)	2	2	373,000		151,000
A012	TOTAL ALLOWANCES			<u>2,892,000</u>	<u>1,699,000</u>	<u>888,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,387,000</u>	<u>1,694,000</u>	<u>711,000</u>
A01202	House Rent Allowance			275,000	216,400	92,000
A01203	Conveyance Allowance			536,000	380,000	179,000
A01207	Washing Allowance			5,000	5,400	2,000
A01208	Dress Allowance			5,000	5,400	2,000
A0120D	Integrated Allowance			4,000	5,400	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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				
A0120X	Adhoc Allowance - 2010		623,000		
A01217	Medical Allowance		336,000	260,000	112,000
A0121T	Adhoc Relief Allowance 2013		105,000	85,000	35,000
A0121Z	Adhoc Relief Allowance-2014			4,800	
A0122C	Adhoc Relief Allowance - 2015		58,000	66,000	23,000
A0122M	Adhoc Relief Allowance 2016		440,000	295,000	117,000
A0122Y	Ad-hoc Relief Allowance 2017			370,600	147,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>505,000</u>	<u>5,000</u>	<u>177,000</u>
A01274	Medical Charges		<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001	Medical Charges		5,000	5,000	2,000
A01278	Leave Salary		<u>500,000</u>		<u>175,000</u>
001	Leave Salary		500,000		175,000
Principal Govt Technical & Vocational Centre (Male) Hangu			7,619,000	5,405,000	2,498,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			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>14,492,000</u>	<u>15,853,000</u>	<u>5,301,000</u>
A011	TOTAL PAY	<u>37</u>	<u>37</u>	<u>9,142,000</u>	<u>10,325,600</u>
A011-1	TOTAL PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>1,814,000</u>	<u>2,427,600</u>
A01101	Total Basic Pay Of Officer	3	3	1,814,000	2,411,500
A130	Assistant Professor (BPS-18)	1	1	712,000	303,000
L028	Lecturer (BPS-17)	2	2	1,102,000	510,000
A01102	Personal pay				16,100
A011-2	TOTAL PAY OF OTHER STAFF	<u>34</u>	<u>34</u>	<u>7,328,000</u>	<u>7,898,000</u>
A01151	Total Basic Pay Other Staff	34	34	7,328,000	7,898,000
S035	Senior Clerk (BPS-14)	1	1	359,000	140,000
T033	Trade Instructor (BPS-14)	4	4	1,284,000	453,000
J013	Junior Clerk (BPS-11)	1	1	202,000	83,000
J027	Junior Trade Instructor (BPS-10)	5	5	1,403,000	480,000
S127	Store Keeper (BPS-09)	1	1	123,000	129,000
S079	Shop Assistant (BPS-06)	7	7	1,293,000	526,000
C057	Chowkidar (BPS-03)	2	2	324,000	131,000
C095	Cook (BPS-03)	1	1	177,000	72,000
M010	Mali (BPS-03)	1	1	213,000	86,000
N005	Naib Qasid (BPS-03)	2	2	386,000	258,000
S080	Shop Attendant (BPS-03)	6	6	1,014,000	303,000
S162	Sweeper (BPS-03)	1	1	142,000	58,000
W032	Workshop Attendant (BPS-03)	2	2	408,000	73,000
A012	TOTAL ALLOWANCES			<u>5,350,000</u>	<u>5,527,400</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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				
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,845,000</u>	<u>4,615,400</u>	<u>1,561,000</u>
A01202	House Rent Allowance		483,000	550,000	179,000
A01203	Conveyance Allowance		962,000	1,040,000	329,000
A01207	Washing Allowance		7,500	7,200	3,000
A01208	Dress Allowance		7,500	7,200	3,000
A0120D	Integrated Allowance		11,000	10,800	4,000
A0120X	Adhoc Allowance - 2010		1,267,000		
A01217	Medical Allowance		675,000	675,000	225,000
A0121T	Adhoc Relief Allowance 2013		315,000	250,000	105,000
A0122C	Adhoc Relief Allowance - 2015		261,000	180,000	55,000
A0122M	Adhoc Relief Allowance 2016		850,000	860,000	283,000
A0122Y	Ad-hoc Relief Allowance 2017			1,031,000	372,000
A01238	Charge allowance		5,000	4,200	2,000
A01267	Warden/ Boarding House Allowance		1,000		1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>505,000</u>	<u>912,000</u>	<u>135,000</u>
A01274	Medical Charges		<u>5,000</u>		<u>2,000</u>
001	Medical Charges		5,000		2,000
A01278	Leave Salary		<u>500,000</u>	<u>912,000</u>	<u>133,000</u>
001	Leave Salary		500,000	912,000	133,000
Principal Govt Technical & Vocational Centre (Male) Haripur			14,492,000	15,853,000	5,301,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			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>3,950,000</u>	<u>3,607,000</u>	<u>1,484,000</u>	
A011	TOTAL PAY	10	10	<u>2,467,000</u>	<u>2,417,000</u>	<u>1,010,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>545,000</u>	<u>629,000</u>	<u>219,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>545,000</u>	<u>629,000</u>	<u>219,000</u>
P070	Principal (BPS-17)	1	1	545,000		219,000
A011-2	TOTAL PAY OF OTHER STAFF	9	9	<u>1,922,000</u>	<u>1,788,000</u>	<u>791,000</u>
A01151	Total Basic Pay Other Staff	9	9	<u>1,922,000</u>	<u>1,788,000</u>	<u>791,000</u>
T033	Trade Instructor (BPS-15)	1	1	475,000		193,000
J013	Junior Clerk (BPS-11)	1	1	214,000		84,000
J027	Junior Trade Instructor (BPS-10)	3	3	714,000		294,000
C057	Chowkidar (BPS-03)	1	1	142,000		58,000
N005	Naib Qasid (BPS-03)	1	1	119,000		58,000
S080	Shop Attendant (BPS-03)	1	1	145,000		52,000
S162	Sweeper (BPS-03)	1	1	113,000		52,000
A012	TOTAL ALLOWANCES			<u>1,483,000</u>	<u>1,190,000</u>	<u>474,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,368,000</u>	<u>1,175,000</u>	<u>433,000</u>
A01202	House Rent Allowance			147,000	135,400	49,000
A01203	Conveyance Allowance			280,000	275,000	93,000
A01207	Washing Allowance			2,400	3,600	1,000
A01208	Dress Allowance			3,600	3,600	1,000
A0120D	Integrated Allowance			6,000	5,400	2,000
A0120X	Adhoc Allowance - 2010			368,000		
A01217	Medical Allowance			196,000	175,000	65,000
A0121T	Adhoc Relief Allowance 2013			70,000	65,000	23,000
A0122C	Adhoc Relief Allowance - 2015			52,000	50,000	17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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				
A0122M	Adhoc Releif Allowance 2016		243,000	220,000	81,000
A0122Y	Ad-hoc Relief Allowance 2017			242,000	101,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>115,000</u>	<u>15,000</u>	<u>41,000</u>
A01274	Medical Charges		<u>15,000</u>	<u>15,000</u>	<u>6,000</u>
001	Medical Charges		15,000	15,000	6,000
A01278	Leave Salary		<u>100,000</u>		<u>35,000</u>
001	Leave Salary		100,000		35,000
Principal Govt Technical & Vocational Centre KTS Haripur			3,950,000	3,607,000	1,484,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			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>48,883,000</u>	<u>46,102,000</u>	<u>16,405,000</u>
A011	TOTAL PAY	87	87	<u>28,420,000</u>	<u>30,270,100</u>
A011-1	TOTAL PAY OF OFFICERS	19	19	<u>14,481,000</u>	<u>15,578,000</u>
A01101	Total Basic Pay Of Officer	19	19	<u>14,351,000</u>	<u>15,526,000</u>
P082	Professor (BPS-20)	1	1	1,320,000	539,000
A160	Associate Professor (BPS-19)	4	4	4,428,000	1,500,000
A130	Assistant Professor (BPS-18)	4	4	2,256,000	916,000
D072	Director Of Physical Education (BPS-17)	1	1	629,000	257,000
L028	Lecturer (BPS-17)	7	7	4,823,000	1,967,000
L033	Librarian (BPS-17)	1	1	444,000	183,000
A057	Assistant (BPS-16)	1	1	451,000	184,000
A01102	Personal pay			130,000	52,000
A011-2	TOTAL PAY OF OTHER STAFF	68	68	<u>13,939,000</u>	<u>14,692,100</u>
A01151	Total Basic Pay Other Staff	68	68	<u>13,939,000</u>	<u>14,654,000</u>
J015	Junior Instructor (BPS-14)	7	7	2,557,000	867,000
S035	Senior Clerk (BPS-14)	2	2	652,000	266,000
J013	Junior Clerk (BPS-11)	3	3	547,000	235,000
J091	Junior Technician (BPS-09)	1	1	130,000	54,000
P022	Pesh Imam (BPS-09)	1	1	299,000	121,000
S127	Store Keeper (BPS-09)	1	1	300,000	122,000
S079	Shop Assistant (BPS-07)	15	15	3,497,000	1,200,000
D112	Driver (BPS-06)	1	1	203,000	83,000
E019	Electrician (BPS-06)	1	1	227,000	92,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					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						
B013	Bearer	(BPS-03)	3	3	429,000		174,000
B037	Boiler Attendant	(BPS-03)	1	1	148,000		60,000
C057	Chowkidar	(BPS-03)	5	5	803,000		326,000
C095	Cook	(BPS-03)	2	2	332,000		135,000
G029	Generator Attendant	(BPS-03)	1	1	197,000		80,000
M010	Mali	(BPS-03)	4	4	594,000		241,000
N005	Naib Qasid	(BPS-03)	2	2	300,000		122,000
S080	Shop Attendant	(BPS-03)	12	12	1,711,000		767,000
S162	Sweeper	(BPS-03)	4	4	779,000		315,000
S163	Switch Board Attendant	(BPS-03)	1	1	117,000		48,000
T049	Tubewell Operator	(BPS-03)	1	1	117,000		48,000
A01152	Personal pay					38,100	
A012	TOTAL ALLOWANCES				20,463,000	15,831,900	5,457,000
A012-1	TOTAL REGULAR ALLOWANCES				19,853,000	11,790,900	5,353,000
A01201	Senior Post Allowance				15,000	15,300	5,000
A01202	House Rent Allowance				1,797,000	1,100,000	500,000
A01203	Conveyance Allowance				3,990,000	2,400,000	1,167,000
A01207	Washing Allowance				22,000	23,400	7,000
A01208	Dress Allowance				22,000	21,600	7,000
A0120D	Integrated Allowance				15,000	10,800	5,000
A0120X	Adhoc Allowance - 2010				5,500,000	12,600	
A01217	Medical Allowance				2,430,000	1,900,000	810,000
A0121T	Adhoc Relief Allowance 2013				1,950,000	750,000	327,000
A0121Z	Adhoc Relief Allowance-2014					300	
A01224	Entertainment Allowance				60,000	23,100	21,000
A0122C	Adhoc Relief Allowance - 2015				1,350,000	500,500	450,000
A0122M	Adhoc Relief Allowance 2016				2,692,000	2,000,000	897,000
A0122Y	Ad-hoc Relief Allowance 2017					3,024,000	1,153,000
A01238	Charge allowance				8,000	6,800	3,000
A01267	Warden/ Boarding House Allowance				2,000	2,500	1,000

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

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>610,000</u>	<u>4,041,000</u>	<u>104,000</u>
A01274 Medical Charges			<u>10,000</u>	<u>70,000</u>	<u>4,000</u>
001 Medical Charges			10,000	70,000	4,000
A01278 Leave Salary			<u>600,000</u>	<u>3,971,000</u>	<u>100,000</u>
001 Leave Salary			600,000	3,971,000	100,000

**Principal Govt Polytechnic Institute
Haripure**

48,883,000

46,102,000

16,405,000

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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	AUTHORIZED EXPENDITURE JUL - OCT 2018	
	2017-2018	2018-2019	2017-2018	2017-2018		
			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>16,481,000</u>	<u>9,769,000</u>	<u>5,634,000</u>	
A011	TOTAL PAY	37	37	<u>7,226,000</u>	<u>5,640,000</u>	<u>3,040,000</u>
A011-1	TOTAL PAY OF OFFICERS	9	9	<u>2,403,000</u>	<u>1,840,000</u>	<u>1,186,000</u>
A01101	Total Basic Pay Of Officer	9	9	<u>2,403,000</u>	<u>1,840,000</u>	<u>1,186,000</u>
P070	Principal (BPS-18)	1	1	360,000		165,000
S044	Senior Instructor (BPS-17)	6	6	1,690,000		857,000
A057	Assistant (BPS-16)	2	2	353,000		164,000
A011-2	TOTAL PAY OF OTHER STAFF	28	28	<u>4,823,000</u>	<u>3,800,000</u>	<u>1,854,000</u>
A01151	Total Basic Pay Other Staff	28	28	<u>4,823,000</u>	<u>3,800,000</u>	<u>1,854,000</u>
S035	Senior Clerk (BPS-14)	1	1	305,000		160,000
S114	Steno Typist (BPS-14)	1	1	441,000		82,000
J013	Junior Clerk (BPS-11)	3	3	422,000		193,000
L033	Librarian (BPS-11)	1	1	359,000		193,000
J091	Junior Technician (BPS-09)	1	1	215,000		122,000
S127	Store Keeper (BPS-09)	1	1	280,000		50,000
A005	Accountant (BPS-08)	1	1	100,000		48,000
D112	Driver (BPS-06)	1	1	109,000		45,000
H062	Hostel Superintendent (BPS-06)	1	1	91,000		45,000
B006	Behishti (BPS-03)	1	1	97,000		51,000
C057	Chowkidar (BPS-03)	2	2	168,000		83,000
M010	Mali (BPS-03)	1	1	181,000		93,000
N005	Naib Qasid (BPS-03)	3	3	484,000		161,000
S123	Store Attendant (BPS-03)	1	1	173,000		41,000
S162	Sweeper (BPS-03)	2	2	250,000		127,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018		
	2017-2018	2018-2019	2017-2018	2017-2018			
			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	1,148,000	360,000	
A012	TOTAL ALLOWANCES		<u>9,255,000</u>			<u>4,129,000</u>	<u>2,594,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,885,000</u>			<u>3,649,000</u>	<u>2,464,000</u>
A01202	House Rent Allowance		1,111,000		800,000	400,000	
A01203	Conveyance Allowance		2,099,000		1,000,000	700,000	
A01207	Washing Allowance		8,000		4,800	3,000	
A01208	Dress Allowance		8,000		4,800	3,000	
A0120D	Integrated Allowance		11,000		5,400	4,000	
A0120X	Adhoc Allowance - 2010		2,610,000				
A01217	Medical Allowance		1,028,000		500,000	347,000	
A0121T	Adhoc Relief Allowance 2013		700,000		150,000	250,000	
A0122C	Adhoc Relief Allowance - 2015		510,000		120,000	193,000	
A0122M	Adhoc Relief Allowance 2016		800,000		500,000	267,000	
A0122Y	Ad-hoc Relief Allowance 2017				564,000	297,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>370,000</u>			<u>480,000</u>	<u>130,000</u>
A01274	Medical Charges		<u>20,000</u>		<u>200,000</u>	<u>7,000</u>	
001	Medical Charges		20,000		200,000	7,000	
A01278	Leave Salary		<u>350,000</u>		<u>280,000</u>	<u>123,000</u>	
001	Leave Salary		350,000		280,000	123,000	
Principal Govt Technical and Vocational Centre K T S Haripur			16,481,000			9,769,000	5,634,000

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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	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			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>24,907,000</u>	<u>23,700,000</u>	<u>8,926,000</u>
A011	TOTAL PAY	51	51	<u>15,993,000</u>	<u>16,247,900</u>
A011-1	TOTAL PAY OF OFFICERS	15	15	<u>9,491,000</u>	<u>9,307,900</u>
A01101	Total Basic Pay Of Officer	15	15	<u>9,163,000</u>	<u>8,900,000</u>
P082	Professor (BPS-20)	1	1	1,210,000	475,000
A160	Associate Professor (BPS-19)	1	1	641,000	334,000
A130	Assistant Professor (BPS-18)	3	3	2,379,000	793,000
D072	Director Of Physical Education (BPS-17)	1	1	768,000	306,000
L028	Lecturer (BPS-17)	6	6	2,631,000	987,000
L033	Librarian (BPS-17)	1	1	768,000	313,000
A057	Assistant (BPS-16)	1	1	430,000	176,000
C082	Computer Operator (BPS-16)	1	1	336,000	138,000
A01102	Personal pay			328,000	407,900
A011-2	TOTAL PAY OF OTHER STAFF	36	36	<u>6,502,000</u>	<u>6,940,000</u>
A01151	Total Basic Pay Other Staff	36	36	<u>5,962,000</u>	<u>6,940,000</u>
J015	Junior Instructor (BPS-14)	2	2	540,000	200,000
S035	Senior Clerk (BPS-14)	1	1	359,000	140,000
J013	Junior Clerk (BPS-11)	1	1	202,000	83,000
S127	Store Keeper (BPS-09)	1	1	200,000	77,000
S079	Shop Assistant (BPS-07)	9	9	1,664,000	618,000
E019	Electrician (BPS-06)	1	1	116,000	42,000
B013	Bearer (BPS-03)	1	1	126,000	50,000
C057	Chowkidar (BPS-03)	4	4	565,000	221,000

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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	AUTHORIZED EXPENDITURE JUL - OCT 2018		
	2017-2018	2018-2019	2017-2018	2017-2018			
			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						
C095	Cook	(BPS-03)	1	1	126,000	49,000	
M010	Mali	(BPS-03)	1	1	130,000	51,000	
N005	Naib Qasid	(BPS-03)	2	2	276,000	112,000	
S080	Shop Attendant	(BPS-03)	9	9	1,256,000	492,000	
S162	Sweeper	(BPS-03)	2	2	288,000	113,000	
T049	Tubewell Operator	(BPS-03)	1	1	114,000	39,000	
A01152	Personal pay				540,000	234,000	
A012	TOTAL ALLOWANCES				8,914,000	7,452,100	2,754,000
A012-1	TOTAL REGULAR ALLOWANCES				8,704,000	7,202,100	2,684,000
A01201	Senior Post Allowance				15,000	15,000	5,000
A01202	House Rent Allowance				1,063,000	926,800	354,000
A01203	Conveyance Allowance				1,705,000	1,400,000	568,000
A01207	Washing Allowance				11,000	9,800	4,000
A01208	Dress Allowance				2,000	1,800	1,000
A0120D	Integrated Allowance				11,000	10,800	4,000
A0120X	Adhoc Allowance - 2010				2,382,000	5,400	
A01217	Medical Allowance				1,245,000	1,090,000	390,000
A0121T	Adhoc Relief Allowance 2013				460,000	400,000	153,000
A0121Z	Adhoc Relief Allowance-2014					1,300	
A01224	Entertainment Allowance				8,000	13,200	3,000
A0122C	Adhoc Relief Allowance - 2015				300,000	270,000	100,000
A0122M	Adhoc Relief Allowance 2016				1,502,000	1,360,000	501,000
A0122N	Special Conveyance Allowance to Disbalded Employees					48,000	8,000
A0122Y	Ad-hoc Relief Allowance 2017					1,650,000	593,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				210,000	250,000	70,000
A01274	Medical Charges				10,000	10,000	3,000
001	Medical Charges				10,000	10,000	3,000
A01278	Leave Salary				200,000	240,000	67,000
001	Leave Salary				200,000	240,000	67,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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			24,907,000	23,700,000	8,926,000

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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	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			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>9,662,000</u>	<u>9,501,000</u>	<u>3,591,000</u>	
A011	TOTAL PAY	22	22	<u>6,080,000</u>	<u>6,537,000</u>	<u>2,448,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>2,247,000</u>	<u>2,439,000</u>	<u>938,000</u>
A01101	Total Basic Pay Of Officer	4	4	<u>2,247,000</u>	<u>2,439,000</u>	<u>938,000</u>
C122	Chief Instructor (BPS-17)	1	1	597,000		250,000
S044	Senior Instructor (BPS-17)	2	2	1,448,000		602,000
A057	Assistant (BPS-16)	1	1	202,000		86,000
A011-2	TOTAL PAY OF OTHER STAFF	18	18	<u>3,833,000</u>	<u>4,098,000</u>	<u>1,510,000</u>
A01151	Total Basic Pay Other Staff	18	18	<u>3,833,000</u>	<u>4,098,000</u>	<u>1,510,000</u>
I018	Instructor (BPS-14)	3	3	1,263,000		421,000
S114	Steno Typist (BPS-14)	1	1	202,000		84,000
J013	Junior Clerk (BPS-11)	2	2	405,000		170,000
S127	Store Keeper (BPS-09)	1	1	207,000		87,000
D112	Driver (BPS-05)	1	1	122,000		76,000
C057	Chowkidar (BPS-03)	3	3	434,000		180,000
M010	Mali (BPS-03)	1	1	177,000		72,000
N005	Naib Qasid (BPS-03)	1	1	182,000		75,000
S162	Sweeper (BPS-03)	1	1	182,000		75,000
W032	Workshop Attendant (BPS-03)	4	4	659,000		270,000
A012	TOTAL ALLOWANCES			<u>3,582,000</u>	<u>2,964,000</u>	<u>1,143,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,492,000</u>	<u>2,954,000</u>	<u>1,111,000</u>
A01202	House Rent Allowance			366,000	360,000	122,000
A01203	Conveyance Allowance			680,000	650,000	227,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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	4,000
A01208	Dress Allowance		9,000	9,000	3,000
A0120D	Integrated Allowance		6,000	5,400	2,000
A0120X	Adhoc Allowance - 2010		904,000		
A01217	Medical Allowance		447,000	440,000	149,000
A0121T	Adhoc Relief Allowance 2013		172,000	165,000	57,000
A0122C	Adhoc Relief Allowance - 2015		117,000	110,000	39,000
A0122M	Adhoc Relief Allowance 2016		780,000	550,000	260,000
A0122Y	Ad-hoc Relief Allowance 2017			653,800	248,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>90,000</u>	<u>10,000</u>	<u>32,000</u>
A01274	Medical Charges		<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
001	Medical Charges		10,000	10,000	4,000
A01278	Leave Salary		<u>80,000</u>		<u>28,000</u>
001	Leave Salary		80,000		28,000
Principal Govt Technical & Vocational Centre Karak			9,662,000	9,501,000	3,591,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			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>4,913,000</u>	<u>4,788,000</u>	<u>1,829,000</u>	
A011	TOTAL PAY	16	16	<u>2,890,000</u>	<u>2,902,300</u>	<u>1,197,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>342,000</u>	<u>601,400</u>	<u>204,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>342,000</u>	<u>601,400</u>	<u>204,000</u>
P070	Principal (BPS-17)	1	1	342,000		204,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,548,000</u>	<u>2,300,900</u>	<u>993,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>2,548,000</u>	<u>2,300,900</u>	<u>993,000</u>
S035	Senior Clerk (BPS-14)	1	1	514,000		131,000
T033	Trade Instructor (BPS-14)	3	3	324,000		190,000
J027	Junior Trade Instructor (BPS-10)	5	5	857,000		322,000
S079	Shop Assistant (BPS-07)	1	1	194,000		80,000
C057	Chowkidar (BPS-03)	2	2	269,000		110,000
N005	Naib Qasid (BPS-03)	1	1	122,000		50,000
S080	Shop Attendant (BPS-03)	1	1	146,000		60,000
S162	Sweeper (BPS-03)	1	1	122,000		50,000
A012	TOTAL ALLOWANCES			<u>2,023,000</u>	<u>1,885,700</u>	<u>632,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,918,000</u>	<u>1,444,700</u>	<u>595,000</u>
A01202	House Rent Allowance			249,000	200,000	83,000
A01203	Conveyance Allowance			466,000	350,000	155,000
A01207	Washing Allowance			6,000	5,400	2,000
A01208	Dress Allowance			6,000	3,800	1,000
A0120D	Integrated Allowance			6,000	5,400	2,000
A0120X	Adhoc Allowance - 2010			474,000	6,300	
A01217	Medical Allowance			300,000	240,000	100,000
A0121T	Adhoc Relief Allowance 2013			89,000	65,000	30,000

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	2017-2018	2018-2019	2017-2018	2017-2018	
			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				
A0122C	Adhoc Relief Allowance - 2015		55,000	48,600	18,000
A0122M	Adhoc Relief Allowance 2016		267,000	230,000	89,000
A0122Y	Ad-hoc Relief Allowance 2017			290,200	115,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>105,000</u>	<u>441,000</u>	<u>37,000</u>
A01274	Medical Charges		<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001	Medical Charges		5,000	5,000	2,000
A01278	Leave Salary		<u>100,000</u>	<u>436,000</u>	<u>35,000</u>
001	Leave Salary		100,000	436,000	35,000
Principal Govt Technical & Vocational Centre for Women Karak			4,913,000	4,788,000	1,829,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			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>6,771,000</u>	<u>6,364,000</u>	<u>2,408,000</u>	
A011	TOTAL PAY	15	15	<u>4,229,000</u>	<u>3,956,000</u>	<u>1,612,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>2,423,000</u>	<u>2,150,000</u>	<u>926,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>2,423,000</u>	<u>2,150,000</u>	<u>926,000</u>
P070	Principal (BPS-17)	1	1	620,000		259,000
S044	Senior Instructor (BPS-17)	3	3	1,558,000		585,000
A057	Assistant (BPS-16)	1	1	245,000		82,000
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>1,806,000</u>	<u>1,806,000</u>	<u>686,000</u>
A01151	Total Basic Pay Other Staff	10	10	<u>1,806,000</u>	<u>1,806,000</u>	<u>686,000</u>
J015	Junior Instructor (BPS-14)	2	2	654,000		270,000
J013	Junior Clerk (BPS-11)	1	1	175,000		75,000
S127	Store Keeper (BPS-09)	1	1	123,000		51,000
C057	Chowkidar (BPS-03)	2	2	293,000		99,000
N005	Naib Qasid (BPS-03)	1	1	147,000		50,000
S080	Shop Attendant (BPS-03)	2	2	292,000		99,000
S162	Sweeper (BPS-03)	1	1	122,000		42,000
A012	TOTAL ALLOWANCES			<u>2,542,000</u>	<u>2,408,000</u>	<u>796,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,437,000</u>	<u>1,733,000</u>	<u>777,000</u>
A01202	House Rent Allowance			300,000	250,300	100,000
A01203	Conveyance Allowance			559,000	400,000	186,000
A01207	Washing Allowance			6,000	3,800	2,000
A01208	Dress Allowance			6,000	3,800	2,000
A0120D	Integrated Allowance			6,000	4,500	2,000
A0120X	Adhoc Allowance - 2010			625,000		
A01217	Medical Allowance			309,000	230,000	103,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			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				
A0121T	Adhoc Relief Allowance 2013		123,000	90,000	41,000
A0122C	Adhoc Relief Allowance - 2015		80,000	65,000	27,000
A0122M	Adhoc Relief Allowance 2016		423,000	290,000	141,000
A0122Y	Ad-hoc Relief Allowance 2017			395,600	173,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>105,000</u>	<u>675,000</u>	<u>19,000</u>
A01274	Medical Charges		<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001	Medical Charges		5,000	5,000	2,000
A01278	Leave Salary		<u>100,000</u>	<u>670,000</u>	<u>17,000</u>
001	Leave Salary		100,000	670,000	17,000
Govt Vocational Institute (Male) Kohat			6,771,000	6,364,000	2,408,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>47,572,000</u>	<u>46,445,000</u>	<u>18,450,000</u>
A011	TOTAL PAY	100	100	<u>28,217,000</u>	<u>30,586,500</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>16,707,000</u>	<u>16,783,000</u>
A01101	Total Basic Pay Of Officer	26	26	<u>16,391,000</u>	<u>16,391,000</u>
P082	Professor (BPS-20)	2	2	2,638,000	1,058,000
A160	Associate Professor (BPS-19)	7	7	5,959,000	2,263,000
A130	Assistant Professor (BPS-18)	8	8	4,213,000	1,690,000
D072	Director Of Physical Education (BPS-17)	1	1	456,000	191,000
L028	Lecturer (BPS-17)	5	5	1,827,000	1,002,000
L033	Librarian (BPS-17)	1	1	306,000	121,000
S166	Superintendent (BPS-17)	1	1	548,000	228,000
A057	Assistant (BPS-16)	1	1	444,000	181,000
A01102	Personal pay			316,000	392,000
A011-2	TOTAL PAY OF OTHER STAFF	74	74	<u>11,510,000</u>	<u>13,803,500</u>
A01151	Total Basic Pay Other Staff	74	74	<u>11,504,000</u>	<u>13,800,000</u>
S035	Senior Clerk (BPS-14)	1	1	323,000	133,000
T033	Trade Instructor (BPS-14)	6	6	229,000	876,000
J013	Junior Clerk (BPS-11)	2	2	474,000	196,000
J091	Junior Technician (BPS-09)	1	1	120,000	50,000
S127	Store Keeper (BPS-09)	1	1	311,000	127,000
A147	Assistant Store Keeper (BPS-07)	1	1	111,000	46,000
L001	Laboratory Assistant (BPS-07)	2	2	221,000	88,000
S079	Shop Assistant (BPS-07)	17	17	2,998,000	1,112,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018		
	2017-2018	2018-2019	2017-2018	2017-2018			
			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						
E019	Electrician	(BPS-06)	1	1	106,000	44,000	
B006	Behishti	(BPS-03)	1	1	96,000	39,000	
B013	Bearer	(BPS-03)	2	2	359,000	120,000	
C057	Chowkidar	(BPS-03)	5	5	769,000	312,000	
C095	Cook	(BPS-03)	2	2	274,000	111,000	
C118	Chowkidar-Cum-Behishti	(BPS-03)	1	1	122,000	50,000	
L035	Library Attendant	(BPS-03)	1	1	97,000	40,000	
M010	Mali	(BPS-03)	3	3	446,000	195,000	
N005	Naib Qasid	(BPS-03)	4	4	654,000	253,000	
S080	Shop Attendant	(BPS-03)	15	15	2,542,000	1,567,000	
S123	Store Attendant	(BPS-03)	1	1	186,000	65,000	
S162	Sweeper	(BPS-03)	6	6	970,000	351,000	
T049	Tubewell Operator	(BPS-03)	1	1	96,000	39,000	
A01152	Personal pay				6,000	3,500	3,000
A012	TOTAL ALLOWANCES				19,355,000	15,858,500	5,739,000
A012-1	TOTAL REGULAR ALLOWANCES				18,150,000	14,044,500	5,570,000
A01201	Senior Post Allowance				30,000	30,000	10,000
A01202	House Rent Allowance				2,269,000	1,873,000	756,000
A01203	Conveyance Allowance				3,310,000	2,900,000	1,103,000
A01207	Washing Allowance				18,000	12,900	6,000
A01208	Dress Allowance				18,000	12,900	6,000
A0120D	Integrated Allowance				22,000	14,400	7,000
A0120X	Adhoc Allowance - 2010				4,911,000	6,000	
A01217	Medical Allowance				2,468,000	2,023,000	823,000
A0121T	Adhoc Relief Allowance 2013				889,000	889,500	130,000
A01224	Entertainment Allowance				57,000	46,400	20,000
A0122C	Adhoc Relief Allowance - 2015				607,000	607,000	93,000
A0122M	Adhoc Relief Allowance 2016				3,541,000	2,562,000	1,000,000
A0122Y	Ad-hoc Relief Allowance 2017					3,059,000	1,612,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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				
A01238	Charge allowance		8,000	7,200	3,000
A01267	Warden/ Boarding House Allowance		2,000	1,200	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,205,000</u>	<u>1,814,000</u>	<u>169,000</u>
A01274	Medical Charges		<u>5,000</u>	<u>182,000</u>	<u>2,000</u>
001	Medical Charges		5,000	182,000	2,000
A01278	Leave Salary		<u>1,200,000</u>	<u>1,632,000</u>	<u>167,000</u>
001	Leave Salary		1,200,000	1,632,000	167,000
Principal Govt College of Technology Kohat			47,572,000	46,445,000	18,450,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			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>7,380,000</u>	<u>8,088,000</u>	<u>2,978,000</u>	
A011	TOTAL PAY	22	22	<u>4,252,000</u>	<u>4,829,000</u>	<u>2,059,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>285,000</u>	<u>629,000</u>	<u>213,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>285,000</u>	<u>629,000</u>	<u>213,000</u>
P070	Principal (BPS-17)	1	1	285,000		213,000
A011-2	TOTAL PAY OF OTHER STAFF	21	21	<u>3,967,000</u>	<u>4,200,000</u>	<u>1,846,000</u>
A01151	Total Basic Pay Other Staff	21	21	<u>3,967,000</u>	<u>4,200,000</u>	<u>1,846,000</u>
S035	Senior Clerk (BPS-14)	1	1	204,000		145,000
T033	Trade Instructor (BPS-14)	6	6	1,913,000		638,000
J013	Junior Clerk (BPS-11)	1	1	206,000		106,000
J027	Junior Trade Instructor (BPS-10)	5	5	883,000		452,000
C057	Chowkidar (BPS-03)	1	1	122,000		66,000
N005	Naib Qasid (BPS-03)	2	2	223,000		117,000
S080	Shop Attendant (BPS-03)	4	4	293,000		260,000
S162	Sweeper (BPS-03)	1	1	123,000		62,000
A012	TOTAL ALLOWANCES			<u>3,128,000</u>	<u>3,259,000</u>	<u>919,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,973,000</u>	<u>2,486,000</u>	<u>884,000</u>
A01202	House Rent Allowance			563,000	300,000	188,000
A01203	Conveyance Allowance			570,000	600,000	190,000
A01207	Washing Allowance			3,000	3,600	1,000
A01208	Dress Allowance			3,000	3,600	1,000
A0120D	Integrated Allowance			11,000	10,800	4,000
A0120X	Adhoc Allowance - 2010			804,000	15,800	
A01217	Medical Allowance			435,000	340,000	145,000
A0121M	Adhoc Relief Allowance - 2012				8,400	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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				
A0121T	Adhoc Relief Allowance 2013		94,000	200,000	31,000
A0122C	Adhoc Relief Allowance - 2015		66,000	110,000	22,000
A0122M	Adhoc Relief Allowance 2016		424,000	410,000	141,000
A0122Y	Ad-hoc Relief Allowance 2017			483,800	161,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>155,000</u>	<u>773,000</u>	<u>35,000</u>
A01274	Medical Charges		<u>5,000</u>	<u>30,000</u>	<u>2,000</u>
001	Medical Charges		5,000	30,000	2,000
A01278	Leave Salary		<u>150,000</u>	<u>743,000</u>	<u>33,000</u>
001	Leave Salary		150,000	743,000	33,000
Principal Govt Vocational Institute for Women Kohat			7,380,000	8,088,000	2,978,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			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>9,762,000</u>	<u>8,096,000</u>	<u>2,701,000</u>
A011	TOTAL PAY	17	17	<u>6,091,000</u>	<u>4,672,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>2,050,000</u>	<u>1,272,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>2,050,000</u>	<u>1,200,000</u>
S044	Senior Instructor (BPS-17)	1	1	792,000	306,000
T067	Training Manager (BPS-17)	1	1	679,000	228,000
A057	Assistant (BPS-16)	1	1	579,000	133,000
A01102	Personal pay				72,000
A011-2	TOTAL PAY OF OTHER STAFF	14	14	<u>4,041,000</u>	<u>3,400,000</u>
A01151	Total Basic Pay Other Staff	14	14	<u>4,041,000</u>	<u>1,253,000</u>
I018	Instructor (BPS-14)	2	2	630,000	210,000
S114	Steno Typist (BPS-14)	1	1	579,000	143,000
J013	Junior Clerk (BPS-11)	1	1	397,000	97,000
S127	Store Keeper (BPS-09)	1	1	307,000	63,000
C057	Chowkidar (BPS-03)	1	1	380,000	81,000
N005	Naib Qasid (BPS-03)	2	2	400,000	83,000
S123	Store Attendant (BPS-03)	1	1	398,000	41,000
W032	Workshop Attendant (BPS-03)	5	5	950,000	535,000
A012	TOTAL ALLOWANCES			<u>3,671,000</u>	<u>3,424,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,611,000</u>	<u>2,037,000</u>
A01202	House Rent Allowance			438,000	237,500
A01203	Conveyance Allowance			650,000	430,000
A01207	Washing Allowance			2,000	1,800
A01208	Dress Allowance			2,000	1,800

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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				
A0120D	Integrated Allowance		17,000	8,600	6,000
A0120X	Adhoc Allowance - 2010		900,000	13,300	
A01217	Medical Allowance		524,000	296,000	116,000
A0121T	Adhoc Relief Allowance 2013		212,000	115,000	50,000
A0122C	Adhoc Relief Allowance - 2015		143,000	75,000	27,000
A0122M	Adhoc Relief Allowance 2016		723,000	390,000	128,000
A0122Y	Ad-hoc Relief Allowance 2017			468,000	160,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>60,000</u>	<u>1,387,000</u>	<u>22,000</u>
A01274	Medical Charges		<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
001	Medical Charges		10,000	10,000	4,000
A01278	Leave Salary		<u>50,000</u>	<u>1,377,000</u>	<u>18,000</u>
001	Leave Salary		50,000	1,377,000	18,000
Principal Govt Technical & Vocational Centre (Male) Ghazni Khel Lakki			9,762,000	8,096,000	2,701,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			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>20,804,000</u>	<u>21,846,000</u>	<u>7,431,000</u>	
A011	TOTAL PAY	38	38	<u>12,456,000</u>	<u>14,400,000</u>	<u>4,843,000</u>
A011-1	TOTAL PAY OF OFFICERS	14	14	<u>8,452,000</u>	<u>9,595,000</u>	<u>3,229,000</u>
A01101	Total Basic Pay Of Officer	<u>14</u>	<u>14</u>	<u>8,262,000</u>	<u>9,500,000</u>	<u>3,162,000</u>
P082	Professor (BPS-20)	1	1	735,000		305,000
A160	Associate Professor (BPS-19)	1	1	1,194,000		433,000
A130	Assistant Professor (BPS-18)	2	2	1,607,000		600,000
D072	Director Of Physical Education (BPS-17)	1	1	303,000		127,000
L028	Lecturer (BPS-17)	5	5	2,808,000		1,033,000
L033	Librarian (BPS-17)	1	1	504,000		207,000
S166	Superintendent (BPS-17)	1	1	551,000		226,000
A057	Assistant (BPS-16)	2	2	560,000		231,000
A01102	Personal pay			190,000	95,000	67,000
A011-2	TOTAL PAY OF OTHER STAFF	24	24	<u>4,004,000</u>	<u>4,805,000</u>	<u>1,614,000</u>
A01151	Total Basic Pay Other Staff	<u>24</u>	<u>24</u>	<u>4,004,000</u>	<u>4,805,000</u>	<u>1,614,000</u>
J015	Junior Instructor (BPS-14)	2	2	682,000		278,000
J013	Junior Clerk (BPS-11)	1	1	194,000		80,000
S079	Shop Assistant (BPS-07)	6	6	1,150,000		450,000
B013	Bearer (BPS-03)	1	1	126,000		51,000
C057	Chowkidar (BPS-03)	3	3	402,000		164,000
C095	Cook (BPS-03)	1	1	126,000		51,000
M010	Mali (BPS-03)	1	1	130,000		53,000
N005	Naib Qasid (BPS-03)	2	2	272,000		111,000
S162	Sweeper (BPS-03)	2	2	272,000		111,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT		
	2017-2018	2018-2019	2017-2018	2017-2018	2018		
			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						
W032	Workshop Attendant	(BPS-03)	5	5	650,000	265,000	
A012	TOTAL ALLOWANCES				<u>8,348,000</u>	<u>7,446,000</u>	<u>2,588,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,258,000</u>	<u>6,423,500</u>	<u>2,556,000</u>
A01202	House Rent Allowance				1,081,000	800,000	360,000
A01203	Conveyance Allowance				1,788,000	1,370,000	596,000
A01207	Washing Allowance				5,000	13,700	2,000
A01208	Dress Allowance				5,000	13,700	2,000
A0120D	Integrated Allowance				8,000	10,800	3,000
A0120X	Adhoc Allowance - 2010				2,294,000	5,700	
A01217	Medical Allowance				1,125,000	900,000	375,000
A0121T	Adhoc Relief Allowance 2013				345,000	350,000	115,000
A01224	Entertainment Allowance				6,000	12,000	2,000
A0122C	Adhoc Relief Allowance - 2015				245,000	240,400	82,000
A0122M	Adhoc Relief Allowance 2016				1,350,000	1,200,000	450,000
A0122Y	Ad-hoc Relief Allowance 2017					1,500,000	567,000
A01238	Charge allowance				6,000	7,200	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>90,000</u>	<u>1,022,500</u>	<u>32,000</u>
A01274	Medical Charges				<u>30,000</u>	<u>522,500</u>	<u>11,000</u>
001	Medical Charges				30,000	522,500	11,000
A01278	Leave Salary				<u>60,000</u>	<u>500,000</u>	<u>21,000</u>
001	Leave Salary				60,000	500,000	21,000
Principal Polytechnic Institute Lakki					20,804,000	21,846,000	7,431,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			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>12,575,000</u>	<u>13,380,000</u>	<u>4,822,000</u>	
A011	TOTAL PAY	23	23	<u>7,953,000</u>	<u>9,326,100</u>	<u>3,363,000</u>
A011-1	TOTAL PAY OF OFFICERS	8	8	<u>5,259,000</u>	<u>6,501,100</u>	<u>2,291,000</u>
A01101	Total Basic Pay Of Officer	8	8	<u>5,259,000</u>	<u>6,485,000</u>	<u>2,291,000</u>
P082	Professor (BPS-20)	1	1	1,300,000		485,000
A160	Associate Professor (BPS-19)	1	1	610,000		427,000
A130	Assistant Professor (BPS-18)	1	1	716,000		298,000
L028	Lecturer (BPS-17)	3	3	1,975,000		806,000
L033	Librarian (BPS-17)	1	1	458,000		191,000
A057	Assistant (BPS-16)	1	1	200,000		84,000
A01102	Personal pay				16,100	
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,694,000</u>	<u>2,825,000</u>	<u>1,072,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>2,694,000</u>	<u>2,825,000</u>	<u>1,072,000</u>
J015	Junior Instructor (BPS-14)	1	1	506,000		170,000
S035	Senior Clerk (BPS-14)	1	1	359,000		148,000
J013	Junior Clerk (BPS-11)	1	1	220,000		90,000
S079	Shop Assistant (BPS-07)	2	2	351,000		143,000
C057	Chowkidar (BPS-03)	4	4	473,000		201,000
M010	Mali (BPS-03)	1	1	115,000		47,000
N005	Naib Qasid (BPS-03)	2	2	296,000		120,000
S080	Shop Attendant (BPS-03)	1	1	130,000		53,000
S162	Sweeper (BPS-03)	2	2	244,000		100,000
A012	TOTAL ALLOWANCES			<u>4,622,000</u>	<u>4,053,900</u>	<u>1,459,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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				
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,412,000</u>	<u>3,993,900</u>	<u>1,388,000</u>
A01201	Senior Post Allowance		15,000	15,000	5,000
A01202	House Rent Allowance		540,000	515,300	180,000
A01203	Conveyance Allowance		845,000	780,000	282,000
A01207	Washing Allowance		13,000	12,200	4,000
A01208	Dress Allowance		13,000	12,200	4,000
A0120D	Integrated Allowance		11,000	10,800	4,000
A0120X	Adhoc Allowance - 2010		1,222,000		
A01217	Medical Allowance		533,000	558,300	194,000
A0121T	Adhoc Relief Allowance 2013		195,000	215,000	72,000
A01224	Entertainment Allowance		8,000	7,200	3,000
A0122C	Adhoc Relief Allowance - 2015		131,000	159,000	53,000
A0122M	Adhoc Relief Allowance 2016		881,000	771,700	260,000
A0122Y	Ad-hoc Relief Allowance 2017			933,000	325,000
A01238	Charge allowance		5,000	4,200	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>210,000</u>	<u>60,000</u>	<u>71,000</u>
A01274	Medical Charges		<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
001	Medical Charges		10,000	10,000	4,000
A01278	Leave Salary		<u>200,000</u>	<u>50,000</u>	<u>67,000</u>
001	Leave Salary		200,000	50,000	67,000
Principal Polytechnic Institute Mansehra			12,575,000	13,380,000	4,822,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			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>10,184,000</u>	<u>10,614,000</u>	<u>3,467,000</u>
A011	TOTAL PAY	20	20	<u>6,480,000</u>	<u>6,085,600</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>3,208,000</u>	<u>3,240,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>2,838,000</u>	<u>3,240,000</u>
P070	Principal (BPS-18)	1	1	815,000	367,000
L028	Lecturer (BPS-17)	1	1	620,000	209,000
S044	Senior Instructor (BPS-17)	2	2	1,142,000	445,000
A057	Assistant (BPS-16)	1	1	261,000	110,000
A01102	Personal pay			370,000	130,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>3,272,000</u>	<u>2,845,600</u>
A01151	Total Basic Pay Other Staff	15	15	<u>3,272,000</u>	<u>2,835,000</u>
I018	Instructor (BPS-14)	6	6	1,692,000	567,000
J013	Junior Clerk (BPS-11)	1	1	291,000	118,000
J027	Junior Trade Instructor (BPS-10)	1	1	127,000	53,000
S127	Store Keeper (BPS-10)	1	1	167,000	69,000
C057	Chowkidar (BPS-03)	2	2	307,000	125,000
M010	Mali (BPS-03)	1	1	130,000	53,000
N005	Naib Qasid (BPS-03)	1	1	186,000	75,000
S162	Sweeper (BPS-03)	1	1	146,000	59,000
W032	Workshop Attendant (BPS-03)	1	1	226,000	91,000
A01152	Personal pay				10,600
A012	TOTAL ALLOWANCES			<u>3,704,000</u>	<u>4,528,400</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,092,000</u>	<u>2,461,400</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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		280,000	230,600	98,000
A01203	Conveyance Allowance		595,000	480,000	198,000
A01207	Washing Allowance		7,000	7,200	2,000
A01208	Dress Allowance		7,000	7,200	2,000
A0120D	Integrated Allowance		6,000	5,400	2,000
A0120X	Adhoc Allowance - 2010		922,000		
A01217	Medical Allowance		426,000	350,000	142,000
A0121T	Adhoc Relief Allowance 2013		150,000	150,000	50,000
A0122C	Adhoc Relief Allowance - 2015		103,000	103,000	34,000
A0122M	Adhoc Relief Allowance 2016		603,000	520,000	177,000
A0122Y	Ad-hoc Relief Allowance 2017			608,000	217,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>605,000</u>	<u>2,067,000</u>	<u>69,000</u>
A01274	Medical Charges		<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001	Medical Charges		5,000	5,000	2,000
A01278	Leave Salary		<u>600,000</u>	<u>2,062,000</u>	<u>67,000</u>
001	Leave Salary		600,000	2,062,000	67,000
Principal Technical Training Centre Mansehra			10,184,000	10,614,000	3,467,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			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>7,281,000</u>	<u>5,498,000</u>	<u>2,797,000</u>	
A011	TOTAL PAY	20	20	<u>4,461,000</u>	<u>3,472,000</u>	<u>1,954,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>819,000</u>	<u>712,000</u>	<u>306,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>819,000</u>	<u>712,000</u>	<u>306,000</u>
P070	Principal (BPS-17)	1	1	819,000		306,000
A011-2	TOTAL PAY OF OTHER STAFF	19	19	<u>3,642,000</u>	<u>2,760,000</u>	<u>1,648,000</u>
A01151	Total Basic Pay Other Staff	19	19	<u>3,642,000</u>	<u>2,760,000</u>	<u>1,648,000</u>
S035	Senior Clerk (BPS-14)	1	1	341,000		168,000
T033	Trade Instructor (BPS-14)	3	3	1,077,000		393,000
J013	Junior Clerk (BPS-11)	1	1	131,000		107,000
J027	Junior Trade Instructor (BPS-10)	1	1	131,000		75,000
S079	Shop Assistant (BPS-07)	6	6	1,013,000		488,000
C057	Chowkidar (BPS-03)	1	1	126,000		62,000
N005	Naib Qasid (BPS-03)	1	1	130,000		63,000
S080	Shop Attendant (BPS-03)	4	4	567,000		230,000
S162	Sweeper (BPS-03)	1	1	126,000		62,000
A012	TOTAL ALLOWANCES			<u>2,820,000</u>	<u>2,026,000</u>	<u>843,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,715,000</u>	<u>1,671,000</u>	<u>814,000</u>
A01202	House Rent Allowance			300,000	230,400	100,000
A01203	Conveyance Allowance			600,000	350,000	200,000
A01207	Washing Allowance			4,000	3,600	1,000
A01208	Dress Allowance			4,000	3,600	1,000
A0120D	Integrated Allowance			6,000	5,400	2,000
A0120X	Adhoc Allowance - 2010			741,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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	131,000
A0121T	Adhoc Relief Allowance 2013		140,000	100,000	47,000
A0122C	Adhoc Relief Allowance - 2015		127,000	60,000	42,000
A0122M	Adhoc Relief Allowance 2016		400,000	320,000	133,000
A0122Y	Ad-hoc Relief Allowance 2017			348,000	157,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>105,000</u>	<u>355,000</u>	<u>29,000</u>
A01274	Medical Charges		<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001	Medical Charges		5,000	5,000	2,000
A01278	Leave Salary		<u>100,000</u>	<u>350,000</u>	<u>27,000</u>
001	Leave Salary		100,000	350,000	27,000
Principal Govt Vocational Institute for Women Mansehra			7,281,000	5,498,000	2,797,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			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>4,791,000</u>	<u>3,272,000</u>	<u>1,684,000</u>	
A011	TOTAL PAY	16	16	<u>2,683,000</u>	<u>2,120,000</u>	<u>1,028,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>1,153,000</u>	<u>680,000</u>	<u>401,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>1,153,000</u>	<u>680,000</u>	<u>401,000</u>
P070	Principal (BPS-18)	2	2	953,000		321,000
A057	Assistant (BPS-16)	1	1	200,000		80,000
A011-2	TOTAL PAY OF OTHER STAFF	13	13	<u>1,530,000</u>	<u>1,440,000</u>	<u>627,000</u>
A01151	Total Basic Pay Other Staff	13	13	<u>1,530,000</u>	<u>1,440,000</u>	<u>627,000</u>
S035	Senior Clerk (BPS-14)	1	1	130,000		64,000
J013	Junior Clerk (BPS-11)	1	1	131,000		52,000
S127	Store Keeper (BPS-10)	1	1	130,000		50,000
D112	Driver (BPS-06)	1	1	110,000		44,000
C057	Chowkidar (BPS-03)	2	2	229,000		87,000
M010	Mali (BPS-03)	1	1	114,000		47,000
N005	Naib Qasid (BPS-03)	2	2	229,000		94,000
S162	Sweeper (BPS-03)	1	1	114,000		47,000
W032	Workshop Attendant (BPS-03)	3	3	343,000		142,000
A012	TOTAL ALLOWANCES			<u>2,108,000</u>	<u>1,152,000</u>	<u>656,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,983,000</u>	<u>1,142,000</u>	<u>612,000</u>
A01202	House Rent Allowance			275,000	160,600	92,000
A01203	Conveyance Allowance			487,000	280,000	162,000
A01207	Washing Allowance			5,000	6,800	3,000
A01208	Dress Allowance			5,000	6,800	3,000
A0120D	Integrated Allowance			11,000	10,800	4,000
A0120X	Adhoc Allowance - 2010			470,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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				
A01217	Medical Allowance		340,000	220,000	113,000
A0121T	Adhoc Relief Allowance 2013		60,000	50,000	25,000
A0122C	Adhoc Relief Allowance - 2015		50,000	35,000	17,000
A0122M	Adhoc Relief Allowance 2016		280,000	160,000	82,000
A0122Y	Ad-hoc Relief Allowance 2017			212,000	111,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>125,000</u>	<u>10,000</u>	<u>44,000</u>
A01274	Medical Charges		<u>25,000</u>	<u>10,000</u>	<u>9,000</u>
001	Medical Charges		25,000	10,000	9,000
A01278	Leave Salary		<u>100,000</u>		<u>35,000</u>
001	Leave Salary		100,000		35,000
Skill Development Centre Khaki Mansehra			4,791,000	3,272,000	1,684,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			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>713,000</u>	<u>276,000</u>	<u>272,000</u>	
A011	TOTAL PAY	1	1	<u>360,000</u>	<u>180,000</u>	<u>148,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>360,000</u>	<u>180,000</u>	<u>148,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>360,000</u>	<u>180,000</u>	<u>148,000</u>
P315	Placemet Officer (BPS-16)	1	1	360,000		148,000
A012	TOTAL ALLOWANCES			<u>353,000</u>	<u>96,000</u>	<u>124,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>213,000</u>	<u>96,000</u>	<u>74,000</u>
A01202	House Rent Allowance			22,000	11,000	7,000
A01203	Conveyance Allowance			60,000	30,000	20,000
A0120X	Adhoc Allowance - 2010			36,000		
A01217	Medical Allowance			12,000	6,000	4,000
A0121T	Adhoc Relief Allowance 2013			8,000	4,000	3,000
A0122C	Adhoc Relief Allowance - 2015			30,000	15,000	10,000
A0122M	Adhoc Releif Allowance 2016			45,000	30,000	15,000
A0122Y	Ad-hoc Relief Allowance 2017					15,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>140,000</u>		<u>50,000</u>
A01274	Medical Charges			<u>10,000</u>		<u>4,000</u>
001	Medical Charges			10,000		4,000
A01278	Leave Salary			<u>130,000</u>		<u>46,000</u>
001	Leave Salary			130,000		46,000
Establishment Information Centre Balakot Mansehra			713,000	276,000	272,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>3,161,000</u>	<u>3,150,000</u>	<u>1,274,000</u>
A011	TOTAL PAY		<u>1,803,000</u>	<u>2,113,800</u>	<u>834,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1,070,000</u>	<u>1,408,000</u>	<u>535,000</u>
A01101	Total Basic Pay Of Officer		<u>1,070,000</u>	<u>1,408,000</u>	<u>535,000</u>
L028	Lecturer	(BPS-17)	1	1	551,000
P070	Principal	(BPS-17)	1	1	319,000
C082	Computer Operator	(BPS-16)	1	1	200,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>733,000</u>	<u>705,800</u>	<u>299,000</u>
A01151	Total Basic Pay Other Staff		<u>733,000</u>	<u>705,800</u>	<u>299,000</u>
J013	Junior Clerk	(BPS-11)	1	1	132,000
S127	Store Keeper	(BPS-10)	1	1	127,000
G021	Guard	(BPS-03)	2	2	237,000
N005	Naib Qasid	(BPS-03)	2	2	237,000
A012	TOTAL ALLOWANCES		<u>1,358,000</u>	<u>1,036,200</u>	<u>440,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,298,000</u>	<u>1,026,200</u>	<u>418,000</u>
A01202	House Rent Allowance		169,000	141,000	56,000
A01203	Conveyance Allowance		324,000	240,000	108,000
A01207	Washing Allowance		4,000	3,600	1,000
A01208	Dress Allowance		4,000	3,600	1,000
A0120D	Integrated Allowance		11,000	10,800	4,000
A0120X	Adhoc Allowance - 2010		297,000		
A01217	Medical Allowance		212,000	156,200	71,000
A0121T	Adhoc Relief Allowance 2013		55,000	50,000	18,000
A0122C	Adhoc Relief Allowance - 2015		37,000	34,000	12,000
A0122M	Adhoc Relief Allowance 2016		185,000	175,000	66,000
A0122Y	Ad-hoc Relief Allowance 2017			212,000	81,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>60,000</u>	<u>10,000</u>	<u>22,000</u>
A01274	Medical Charges		<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
001	Medical Charges		10,000	10,000	4,000
A01278	Leave Salary		<u>50,000</u>		<u>18,000</u>
001	Leave Salary		50,000		18,000
Establishment of skill Development Centre Balakot Mansehra			3,161,000	3,150,000	1,274,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018	
	2017-2018	2018-2019	2017-2018	2017-2018		
			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>12,860,000</u>	<u>14,750,000</u>	<u>4,775,000</u>	
A011	TOTAL PAY	22	22	<u>8,121,000</u>	<u>10,117,700</u>	<u>3,348,000</u>
A011-1	TOTAL PAY OF OFFICERS	9	9	<u>5,821,000</u>	<u>7,486,400</u>	<u>2,403,000</u>
A01101	Total Basic Pay Of Officer	9	9	<u>5,806,000</u>	<u>7,400,000</u>	<u>2,398,000</u>
P082	Professor (BPS-20)	1	1	1,300,000		539,000
A160	Associate Professor (BPS-19)	1	1	630,000		407,000
A130	Assistant Professor (BPS-18)	3	3	1,972,000		767,000
L028	Lecturer (BPS-17)	3	3	1,443,000		497,000
A057	Assistant (BPS-16)	1	1	461,000		188,000
A01102	Personal pay			15,000	86,400	5,000
A011-2	TOTAL PAY OF OTHER STAFF	13	13	<u>2,300,000</u>	<u>2,631,300</u>	<u>945,000</u>
A01151	Total Basic Pay Other Staff	13	13	<u>2,300,000</u>	<u>2,627,000</u>	<u>942,000</u>
J015	Junior Instructor (BPS-14)	3	3	809,000		332,000
J013	Junior Clerk (BPS-11)	1	1	185,000		76,000
S127	Store Keeper (BPS-09)	1	1	298,000		121,000
S079	Shop Assistant (BPS-07)	1	1	169,000		69,000
C057	Chowkidar (BPS-03)	2	2	240,000		98,000
N005	Naib Qasid (BPS-03)	1	1	122,000		50,000
S080	Shop Attendant (BPS-03)	3	3	355,000		145,000
S162	Sweeper (BPS-03)	1	1	122,000		51,000
A01152	Personal pay				4,300	3,000
A012	TOTAL ALLOWANCES			<u>4,739,000</u>	<u>4,632,300</u>	<u>1,427,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,629,000</u>	<u>4,622,300</u>	<u>1,391,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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	5,000
A01202	House Rent Allowance		632,000	589,000	189,000
A01203	Conveyance Allowance		942,000	780,700	265,000
A01207	Washing Allowance		4,000	5,400	2,000
A01208	Dress Allowance		4,000	5,400	2,000
A0120D	Integrated Allowance		4,000	5,400	2,000
A0120X	Adhoc Allowance - 2010		1,130,000	23,000	
A01217	Medical Allowance		534,000	566,000	165,000
A0121T	Adhoc Relief Allowance 2013		247,000	238,000	71,000
A01224	Entertainment Allowance		8,000	13,200	4,000
A0122C	Adhoc Relief Allowance - 2015		70,000	165,000	47,000
A0122M	Adhoc Relief Allowance 2016		721,000	835,000	240,000
A0122Y	Ad-hoc Relief Allowance 2017			1,010,000	293,000
A01233	Unattractive Area Allowance		<u>308,000</u>	<u>364,000</u>	<u>103,000</u>
001	Unattractive Area Allowance		308,000	364,000	103,000
A01238	Charge allowance		10,000	7,200	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>110,000</u>	<u>10,000</u>	<u>36,000</u>
A01274	Medical Charges		<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001	Medical Charges		10,000	10,000	3,000
A01278	Leave Salary		<u>100,000</u>		<u>33,000</u>
001	Leave Salary		100,000		33,000
Govt. Polytechnic Institute Batkhela Malakand			12,860,000	14,750,000	4,775,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018	
	2017-2018	2018-2019	2017-2018	2017-2018		
			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>8,315,000</u>	<u>7,620,000</u>	<u>3,139,000</u>	
A011	TOTAL PAY	17	17	<u>5,399,000</u>	<u>5,411,500</u>	<u>2,199,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>1,981,000</u>	<u>2,411,500</u>	<u>809,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>1,981,000</u>	<u>2,411,500</u>	<u>809,000</u>
S044	Senior Instructor (BPS-17)	2	2	1,282,000		524,000
T067	Training Manager (BPS-17)	1	1	699,000		285,000
A011-2	TOTAL PAY OF OTHER STAFF	14	14	<u>3,418,000</u>	<u>3,000,000</u>	<u>1,390,000</u>
A01151	Total Basic Pay Other Staff	14	14	<u>3,418,000</u>	<u>3,000,000</u>	<u>1,390,000</u>
I018	Instructor (BPS-14)	4	4	1,764,000		717,000
J013	Junior Clerk (BPS-11)	1	1	277,000		113,000
S127	Store Keeper (BPS-10)	1	1	130,000		54,000
C057	Chowkidar (BPS-03)	2	2	299,000		121,000
N005	Naib Qasid (BPS-03)	2	2	305,000		124,000
S123	Store Attendant (BPS-03)	1	1	95,000		39,000
W032	Workshop Attendant (BPS-03)	3	3	548,000		222,000
A012	TOTAL ALLOWANCES			<u>2,916,000</u>	<u>2,208,500</u>	<u>940,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,801,000</u>	<u>2,193,500</u>	<u>899,000</u>
A01202	House Rent Allowance			327,000	240,000	109,000
A01203	Conveyance Allowance			544,000	420,000	181,000
A01207	Washing Allowance			4,000	3,600	1,000
A01208	Dress Allowance			4,000	3,600	1,000
A0120D	Integrated Allowance			11,000	10,800	4,000
A0120X	Adhoc Allowance - 2010			763,000	19,500	
A01217	Medical Allowance			347,000	300,000	116,000
A0121T	Adhoc Relief Allowance 2013			146,000	130,000	49,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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				
A0122C	Adhoc Relief Allowance - 2015		115,000	95,000	38,000
A0122M	Adhoc Relief Allowance 2016		540,000	430,000	180,000
A0122Y	Ad-hoc Relief Allowance 2017			541,000	220,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>115,000</u>	<u>15,000</u>	<u>41,000</u>
A01274	Medical Charges		<u>15,000</u>	<u>15,000</u>	<u>6,000</u>
001	Medical Charges		15,000	15,000	6,000
A01278	Leave Salary		<u>100,000</u>		<u>35,000</u>
001	Leave Salary		100,000		35,000
Principal Govt Technical & Vocational Centre Takhtbai Mardan			8,315,000	7,620,000	3,139,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018	
	2017-2018	2018-2019	2017-2018	2017-2018		
			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>11,934,000</u>	<u>10,039,000</u>	<u>3,597,000</u>	
A011	TOTAL PAY	32	32	<u>6,869,000</u>	<u>6,366,800</u>	<u>2,067,000</u>
A011-1	TOTAL PAY OF OFFICERS	7	7	<u>2,792,000</u>	<u>2,146,800</u>	<u>902,000</u>
A01101	Total Basic Pay Of Officer	7	7	<u>2,792,000</u>	<u>2,110,000</u>	<u>902,000</u>
E053	Engineer (BPS-17)	1	1	319,000		115,000
S044	Senior Instructor (BPS-17)	4	4	1,275,000		456,000
V011	Vice Principal (BPS-17)	1	1	768,000		313,000
A057	Assistant (BPS-16)	1	1	430,000		18,000
A01102	Personal pay				36,800	
A011-2	TOTAL PAY OF OTHER STAFF	25	25	<u>4,077,000</u>	<u>4,220,000</u>	<u>1,165,000</u>
A01151	Total Basic Pay Other Staff	25	25	<u>4,077,000</u>	<u>4,220,000</u>	<u>1,165,000</u>
S035	Senior Clerk (BPS-14)	1	1	371,000		152,000
J013	Junior Clerk (BPS-11)	1	1	158,000		66,000
L033	Librarian (BPS-11)	1	1	131,000		59,000
J091	Junior Technician (BPS-09)	1	1	190,000		63,000
S127	Store Keeper (BPS-09)	1	1	123,000		51,000
A005	Accountant (BPS-08)	1	1	119,000		50,000
D112	Driver (BPS-06)	1	1	255,000		103,000
H062	Hostel Superintendent (BPS-06)	1	1	158,000		66,000
B006	Behishti (BPS-03)	1	1	146,000		60,000
C057	Chowkidar (BPS-03)	2	2	260,000		107,000
M010	Mali (BPS-03)	1	1	94,000		52,000
N005	Naib Qasid (BPS-03)	3	3	473,000		193,000
S162	Sweeper (BPS-03)	2	2	213,000		90,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018		
	2017-2018	2018-2019	2017-2018	2017-2018	2018		
			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						
W032	Workshop Attendant	(BPS-03)	8	8	1,386,000	53,000	
A012	TOTAL ALLOWANCES		<u>5,065,000</u>			<u>3,672,200</u>	<u>1,530,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,560,000</u>			<u>2,929,200</u>	<u>1,353,000</u>
A01202	House Rent Allowance		512,000		350,600	173,000	
A01203	Conveyance Allowance		975,000		650,000	337,000	
A01207	Washing Allowance		6,000		5,400	1,000	
A01208	Dress Allowance		4,000		5,400	1,000	
A0120D	Integrated Allowance		11,000		10,800	4,000	
A0120X	Adhoc Allowance - 2010		1,280,000				
A01217	Medical Allowance		733,000		500,000	217,000	
A0121T	Adhoc Relief Allowance 2013		234,000		150,000	78,000	
A0122C	Adhoc Relief Allowance - 2015		164,000		100,000	55,000	
A0122M	Adhoc Relief Allowance 2016		641,000		520,000	217,000	
A0122Y	Ad-hoc Relief Allowance 2017				637,000	270,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>505,000</u>			<u>743,000</u>	<u>177,000</u>
A01274	Medical Charges		5,000		5,000	2,000	
001	Medical Charges		5,000		5,000	2,000	
A01278	Leave Salary		500,000		738,000	175,000	
001	Leave Salary		500,000		738,000	175,000	
Principal Govt Technical & Vocational Centre Mardan			11,934,000			10,039,000	3,597,000

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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	AUTHORIZED EXPENDITURE JUL - OCT 2018	
	2017-2018	2018-2019	2017-2018	2017-2018		
			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>8,886,000</u>	<u>6,538,000</u>	<u>2,841,000</u>	
A011	TOTAL PAY	18	18	<u>4,412,000</u>	<u>4,490,000</u>	<u>1,802,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>495,000</u>	<u>440,000</u>	<u>203,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>495,000</u>	<u>440,000</u>	<u>203,000</u>
P070	Principal (BPS-17)	1	1	495,000		203,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>3,917,000</u>	<u>4,050,000</u>	<u>1,599,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>3,917,000</u>	<u>4,050,000</u>	<u>1,599,000</u>
S035	Senior Clerk (BPS-14)	1	1	371,000		151,000
T033	Trade Instructor (BPS-14)	5	5	1,307,000		536,000
J013	Junior Clerk (BPS-11)	1	1	158,000		65,000
J027	Junior Trade Instructor (BPS-10)	6	6	1,321,000		540,000
C057	Chowkidar (BPS-03)	1	1	126,000		51,000
N005	Naib Qasid (BPS-03)	1	1	208,000		84,000
S080	Shop Attendant (BPS-03)	2	2	426,000		172,000
A012	TOTAL ALLOWANCES			<u>4,474,000</u>	<u>2,048,000</u>	<u>1,039,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,224,000</u>	<u>2,028,000</u>	<u>951,000</u>
A01202	House Rent Allowance			298,000	220,000	99,000
A01203	Conveyance Allowance			592,000	480,000	197,000
A01207	Washing Allowance			2,000	1,800	1,000
A01208	Dress Allowance			2,000	1,800	1,000
A0120D	Integrated Allowance			6,000	5,400	2,000
A0120X	Adhoc Allowance - 2010			853,000		
A01217	Medical Allowance			348,000	280,000	116,000
A0121T	Adhoc Relief Allowance 2013			1,559,000	110,000	167,000
A0122C	Adhoc Relief Allowance - 2015			111,000	80,000	37,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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				
A0122M	Adhoc Releif Allowance 2016		453,000	400,000	151,000
A0122Y	Ad-hoc Relief Allowance 2017			449,000	180,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>250,000</u>	<u>20,000</u>	<u>88,000</u>
A01274	Medical Charges		<u>50,000</u>	<u>20,000</u>	<u>18,000</u>
001	Medical Charges		50,000	20,000	18,000
A01278	Leave Salary		<u>200,000</u>		<u>70,000</u>
001	Leave Salary		200,000		70,000
Principal Govt Vocational Institute for Women Mardan			8,886,000	6,538,000	2,841,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			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>25,524,000</u>	<u>28,972,000</u>	<u>9,472,000</u>
A011	TOTAL PAY	48	48	<u>15,880,000</u>	<u>19,094,900</u>
A011-1	TOTAL PAY OF OFFICERS	14	14	<u>9,327,000</u>	<u>11,697,900</u>
A01101	Total Basic Pay Of Officer	<u>14</u>	<u>14</u>	<u>9,327,000</u>	<u>11,593,900</u>
P082	Professor (BPS-20)	1	1	1,274,000	521,000
A160	Associate Professor (BPS-19)	2	2	1,740,000	710,000
P070	Principal (BPS-19)	1	1	992,000	404,000
A130	Assistant Professor (BPS-18)	2	2	1,025,000	404,000
D072	Director Of Physical Education (BPS-17)	1	1	630,000	265,000
L028	Lecturer (BPS-17)	5	5	2,575,000	1,067,000
L033	Librarian (BPS-17)	1	1	653,000	319,000
A057	Assistant (BPS-16)	1	1	438,000	110,000
A01102	Personal pay				104,000
A011-2	TOTAL PAY OF OTHER STAFF	34	34	<u>6,553,000</u>	<u>7,397,000</u>
A01151	Total Basic Pay Other Staff	<u>34</u>	<u>34</u>	<u>6,553,000</u>	<u>7,397,000</u>
J015	Junior Instructor (BPS-15)	4	4	1,500,000	558,000
S035	Senior Clerk (BPS-14)	1	1	348,000	143,000
J013	Junior Clerk (BPS-11)	1	1	247,000	101,000
J091	Junior Technician (BPS-09)	1	1	332,000	135,000
S127	Store Keeper (BPS-09)	1	1	135,000	70,000
L001	Laboratory Assistant (BPS-07)	1	1	121,000	50,000
S079	Shop Assistant (BPS-07)	8	8	1,484,000	605,000
E019	Electrician (BPS-06)	1	1	158,000	53,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018		
	2017-2018	2018-2019	2017-2018	2017-2018	2018		
			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						
B013	Bearer	(BPS-03)	1	1	209,000	85,000	
C057	Chowkidar	(BPS-03)	3	3	391,000	159,000	
C095	Cook	(BPS-03)	1	1	130,000	53,000	
M010	Mali	(BPS-03)	1	1	119,000	49,000	
N005	Naib Qasid	(BPS-03)	2	2	293,000	119,000	
S080	Shop Attendant	(BPS-03)	5	5	716,000	291,000	
T049	Tubewell Operator	(BPS-03)	1	1	130,000	53,000	
S162	Sweeper	(BPS-01)	2	2	240,000	120,000	
A01152	Personal pay					37,000	
A012	TOTAL ALLOWANCES				<u>9,644,000</u>	<u>9,877,100</u>	<u>2,954,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,314,000</u>	<u>8,063,100</u>	<u>2,776,000</u>
A01201	Senior Post Allowance				15,000	11,800	5,000
A01202	House Rent Allowance				1,300,000	1,030,000	333,000
A01203	Conveyance Allowance				1,678,000	1,550,000	559,000
A01207	Washing Allowance				6,000	7,200	3,000
A01208	Dress Allowance				8,000	9,000	3,000
A0120D	Integrated Allowance				11,000	10,800	4,000
A0120X	Adhoc Allowance - 2010				2,560,000	2,000	
A01217	Medical Allowance				1,224,000	1,090,000	383,000
A0121A	Ad - hoc Allowance - 2011					57,900	
A0121T	Adhoc Relief Allowance 2013				460,000	435,000	153,000
A01224	Entertainment Allowance				20,000	21,000	7,000
A0122C	Adhoc Relief Allowance - 2015				345,000	300,000	115,000
A0122M	Adhoc Relief Allowance 2016				1,555,000	1,510,000	518,000
A0122Y	Ad-hoc Relief Allowance 2017					1,900,000	649,000
A01238	Charge allowance				12,000	8,400	4,000
A01270	Other				<u>120,000</u>	<u>120,000</u>	<u>40,000</u>
001	Others					120,000	
081	PhD Allowance				120,000		40,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>330,000</u>	<u>1,814,000</u>	<u>178,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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				
A01274	Medical Charges		<u>30,000</u>	<u>30,000</u>	<u>11,000</u>
001	Medical Charges		30,000	30,000	11,000
A01278	Leave Salary		<u>300,000</u>	<u>1,784,000</u>	<u>167,000</u>
001	Leave Salary		300,000	1,784,000	167,000
Principal Govt Polytechnic Institute Takhbhai Mardan			25,524,000	28,972,000	9,472,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			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>4,204,000</u>	<u>7,143,000</u>	<u>1,822,000</u>
A011	TOTAL PAY	11	11	<u>2,595,000</u>	<u>4,225,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>1,541,000</u>	<u>2,930,000</u>
A01101	Total Basic Pay Of Officer	4	4	<u>1,541,000</u>	<u>2,930,000</u>
P070	Principal (BPS-18)	1	1	312,000	360,000
L028	Lecturer (BPS-17)	2	2	980,000	403,000
A057	Assistant (BPS-16)	1	1	249,000	103,000
A011-2	TOTAL PAY OF OTHER STAFF	7	7	<u>1,054,000</u>	<u>1,295,000</u>
A01151	Total Basic Pay Other Staff	7	7	<u>1,054,000</u>	<u>1,295,000</u>
J013	Junior Clerk (BPS-11)	1	1	194,000	80,000
J027	Junior Trade Instructor (BPS-10)	1	1	185,000	76,000
S079	Shop Assistant (BPS-07)	2	2	339,000	138,000
C057	Chowkidar (BPS-03)	1	1	112,000	46,000
N005	Naib Qasid (BPS-03)	1	1	112,000	46,000
S162	Sweeper (BPS-03)	1	1	112,000	46,000
A012	TOTAL ALLOWANCES			<u>1,609,000</u>	<u>2,918,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,504,000</u>	<u>1,832,000</u>
A01202	House Rent Allowance			225,000	75,000
A01203	Conveyance Allowance			315,000	105,000
A01207	Washing Allowance			2,000	1,000
A01208	Dress Allowance			2,000	1,000
A0120D	Integrated Allowance			6,000	2,000
A0120X	Adhoc Allowance - 2010			365,000	
A01217	Medical Allowance			220,000	73,000
A0121T	Adhoc Relief Allowance 2013			70,000	23,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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				
A0122C	Adhoc Relief Allowance - 2015		50,000	68,000	17,000
A0122M	Adhoc Relief Allowance 2016		249,000	350,000	83,000
A0122Y	Ad-hoc Relief Allowance 2017			423,000	107,000
A01238	Charge allowance			7,200	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>105,000</u>	<u>1,086,000</u>	<u>37,000</u>
A01274	Medical Charges		<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001	Medical Charges		5,000	5,000	2,000
A01278	Leave Salary		<u>100,000</u>	<u>1,081,000</u>	<u>35,000</u>
001	Leave Salary		100,000	1,081,000	35,000
Principal Govt Technical & Vocational Centre (Boys) Hattyan Mardan			4,204,000	7,143,000	1,822,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			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>7,049,000</u>	<u>7,096,000</u>	<u>2,657,000</u>
A011	TOTAL PAY	18	18	<u>4,252,000</u>	<u>4,112,400</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>2,422,000</u>	<u>2,432,400</u>
A01101	Total Basic Pay Of Officer	5	5	<u>2,422,000</u>	<u>2,420,000</u>
P070	Principal (BPS-18)	1	1	399,000	344,000
L028	Lecturer (BPS-17)	3	3	1,823,000	624,000
A057	Assistant (BPS-16)	1	1	200,000	84,000
A01102	Personal pay				12,400
A011-2	TOTAL PAY OF OTHER STAFF	13	13	<u>1,830,000</u>	<u>1,680,000</u>
A01151	Total Basic Pay Other Staff	13	13	<u>1,793,000</u>	<u>1,680,000</u>
T033	Trade Instructor (BPS-14)	1	1	300,000	103,000
J013	Junior Clerk (BPS-11)	1	1	158,000	65,000
J027	Junior Trade Instructor (BPS-10)	1	1	193,000	79,000
S127	Store Keeper (BPS-10)	1	1	127,000	80,000
C057	Chowkidar (BPS-03)	2	2	229,000	94,000
M010	Mali (BPS-03)	1	1	114,000	47,000
N005	Naib Qasid (BPS-03)	2	2	229,000	94,000
S080	Shop Attendant (BPS-03)	3	3	328,000	134,000
S162	Sweeper (BPS-03)	1	1	115,000	47,000
A01152	Personal pay			37,000	16,000
A012	TOTAL ALLOWANCES			<u>2,797,000</u>	<u>2,983,600</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,692,000</u>	<u>1,968,600</u>

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

09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
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**MR4402 Principal Govt Technical & Vocational
Centre (Boys) Palodheri Mardan**

		Rs	Rs	Rs
A01202	House Rent Allowance	340,000	270,600	113,000
A01203	Conveyance Allowance	617,000	430,000	206,000
A01207	Washing Allowance	4,000	7,200	1,000
A01208	Dress Allowance	4,000	7,200	1,000
A0120D	Integrated Allowance	11,000	10,800	4,000
A0120X	Adhoc Allowance - 2010	700,000		
A01217	Medical Allowance	375,000	307,600	125,000
A0121T	Adhoc Relief Allowance 2013	123,000	97,000	41,000
A0122C	Adhoc Relief Allowance - 2015	92,000	66,000	25,000
A0122M	Adhoc Relief Allowance 2016	426,000	338,000	126,000
A0122N	Special Conveyance Allowance to Disbalded Employees		12,000	4,000
A0122Y	Ad-hoc Relief Allowance 2017		412,000	160,000
A01238	Charge allowance		10,200	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>105,000</u>	<u>1,015,000</u>	<u>37,000</u>
A01274	Medical Charges	<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001	Medical Charges	5,000	5,000	2,000
A01278	Leave Salary	<u>100,000</u>	<u>1,010,000</u>	<u>35,000</u>
001	Leave Salary	100,000	1,010,000	35,000

**Principal Govt Technical & Vocational
Centre (Boys) Palodheri Mardan** **7,049,000** **7,096,000** **2,657,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			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>9,532,000</u>	<u>10,745,000</u>	<u>3,478,000</u>	
A011	TOTAL PAY	16	16	<u>5,529,000</u>	<u>6,844,000</u>	<u>2,388,000</u>
A011-1	TOTAL PAY OF OFFICERS	7	7	<u>3,992,000</u>	<u>5,100,000</u>	<u>1,797,000</u>
A01101	Total Basic Pay Of Officer	7	7	<u>3,992,000</u>	<u>5,100,000</u>	<u>1,797,000</u>
P082	Professor (BPS-20)	1	1	1,210,000		503,000
A160	Associate Professor (BPS-19)	1	1	610,000		390,000
A130	Assistant Professor (BPS-18)	1	1	716,000		298,000
L028	Lecturer (BPS-17)	3	3	1,056,000		442,000
A057	Assistant (BPS-16)	1	1	400,000		164,000
A011-2	TOTAL PAY OF OTHER STAFF	9	9	<u>1,537,000</u>	<u>1,744,000</u>	<u>591,000</u>
A01151	Total Basic Pay Other Staff	9	9	<u>1,537,000</u>	<u>1,744,000</u>	<u>591,000</u>
J015	Junior Instructor (BPS-14)	2	2	555,000		185,000
J013	Junior Clerk (BPS-11)	1	1	158,000		66,000
S079	Shop Assistant (BPS-07)	1	1	231,000		94,000
B013	Bearer (BPS-03)	1	1	118,000		49,000
C057	Chowkidar (BPS-03)	1	1	115,000		49,000
C095	Cook (BPS-03)	1	1	122,000		50,000
N005	Naib Qasid (BPS-03)	1	1	120,000		49,000
T049	Tubewell Operator (BPS-03)	1	1	118,000		49,000
A012	TOTAL ALLOWANCES			<u>4,003,000</u>	<u>3,901,000</u>	<u>1,090,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,236,000</u>	<u>2,951,000</u>	<u>1,019,000</u>
A01201	Senior Post Allowance			15,000	15,000	5,000
A01202	House Rent Allowance			367,000	359,600	122,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018

			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				
A01203	Conveyance Allowance		534,000	490,000	178,000
A01207	Washing Allowance		2,000	1,800	1,000
A01208	Dress Allowance		2,000	1,800	1,000
A0120D	Integrated Allowance		6,000	5,400	2,000
A0120X	Adhoc Allowance - 2010		960,000	3,000	
A01217	Medical Allowance		438,000	414,000	146,000
A0121T	Adhoc Relief Allowance 2013		180,000	170,000	60,000
A01224	Entertainment Allowance		8,000	13,200	3,000
A0122C	Adhoc Relief Allowance - 2015		123,000	120,000	41,000
A0122M	Adhoc Relief Allowance 2016		589,000	605,000	205,000
A0122Y	Ad-hoc Relief Allowance 2017			685,000	251,000
A01238	Charge allowance		12,000	7,200	4,000
A01270	Other			<u>60,000</u>	
001	Others			60,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>767,000</u>	<u>950,000</u>	<u>71,000</u>
A01274	Medical Charges		<u>10,000</u>	<u>30,000</u>	<u>4,000</u>
001	Medical Charges		10,000	30,000	4,000
A01278	Leave Salary		<u>757,000</u>	<u>920,000</u>	<u>67,000</u>
001	Leave Salary		757,000	920,000	67,000

Principal Govt Polytechnic Institute Mardan	9,532,000	10,745,000	3,478,000
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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	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			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>9,077,000</u>	<u>5,418,000</u>	<u>2,633,000</u>	
A011	TOTAL PAY	21	21	<u>5,799,000</u>	<u>3,722,200</u>	<u>1,743,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>660,000</u>	<u>601,400</u>	<u>230,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>660,000</u>	<u>601,400</u>	<u>230,000</u>
P070	Principal (BPS-18)	1	1	660,000		230,000
A011-2	TOTAL PAY OF OTHER STAFF	20	20	<u>5,139,000</u>	<u>3,120,800</u>	<u>1,513,000</u>
A01151	Total Basic Pay Other Staff	20	20	<u>5,139,000</u>	<u>3,120,800</u>	<u>1,513,000</u>
S035	Senior Clerk (BPS-14)	1	1	279,000		95,000
T033	Trade Instructor (BPS-14)	4	4	1,200,000		383,000
J013	Junior Clerk (BPS-11)	1	1	200,000		72,000
J027	Junior Trade Instructor (BPS-10)	5	5	880,000		441,000
C057	Chowkidar (BPS-03)	2	2	350,000		120,000
M010	Mali (BPS-03)	1	1	130,000		65,000
N005	Naib Qasid (BPS-03)	1	1	170,000		60,000
S080	Shop Attendant (BPS-03)	4	4	480,000		231,000
S162	Sweeper (BPS-03)	1	1	1,450,000		46,000
A012	TOTAL ALLOWANCES			<u>3,278,000</u>	<u>1,695,800</u>	<u>890,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,958,000</u>	<u>1,685,800</u>	<u>833,000</u>
A01202	House Rent Allowance			330,000	199,900	110,000
A01203	Conveyance Allowance			580,000	396,000	209,000
A01207	Washing Allowance			5,000	6,000	2,000
A01208	Dress Allowance			5,000	6,000	2,000
A0120D	Integrated Allowance			6,000	4,100	2,000
A0120X	Adhoc Allowance - 2010			829,000		

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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				
A01217	Medical Allowance		391,000	251,100	130,000
A0121M	Adhoc Relief Allowance - 2012			3,600	
A0121T	Adhoc Relief Allowance 2013		160,000	84,800	53,000
A0122C	Adhoc Relief Allowance - 2015		112,000	72,300	37,000
A0122M	Adhoc Relief Allowance 2016		536,000	289,800	127,000
A0122Y	Ad-hoc Relief Allowance 2017			372,200	160,000
A01238	Charge allowance		4,000		1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>320,000</u>	<u>10,000</u>	<u>57,000</u>
A01274	Medical Charges		<u>20,000</u>	<u>10,000</u>	<u>7,000</u>
001	Medical Charges		20,000	10,000	7,000
A01278	Leave Salary		<u>300,000</u>		<u>50,000</u>
001	Leave Salary		300,000		50,000
Principal Govt Vocational Institute for Women Nowshera			9,077,000	5,418,000	2,633,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			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>67,627,000</u>	<u>62,371,000</u>	<u>27,107,000</u>	
A011	TOTAL PAY	151	151	<u>47,282,000</u>	<u>42,570,800</u>	<u>18,614,000</u>
A011-1	TOTAL PAY OF OFFICERS	45	45	<u>26,846,000</u>	<u>23,190,800</u>	<u>10,627,000</u>
A01101	Total Basic Pay Of Officer	45	45	<u>26,422,000</u>	<u>22,570,000</u>	<u>10,479,000</u>
P082	Professor (BPS-20)	2	2	2,690,000		1,067,000
A160	Associate Professor (BPS-19)	9	9	7,889,000		2,629,000
A130	Assistant Professor (BPS-18)	10	10	5,523,000		2,460,000
D072	Director Of Physical Education (BPS-17)	1	1	643,000		305,000
L028	Lecturer (BPS-17)	20	20	8,213,000		3,393,000
L033	Librarian (BPS-17)	1	1	782,000		307,000
S166	Superintendent (BPS-17)	1	1	319,000		133,000
A057	Assistant (BPS-16)	1	1	363,000		185,000
A01102	Personal pay			424,000	620,800	148,000
A011-2	TOTAL PAY OF OTHER STAFF	106	106	<u>20,436,000</u>	<u>19,380,000</u>	<u>7,987,000</u>
A01151	Total Basic Pay Other Staff	106	106	<u>20,436,000</u>	<u>19,380,000</u>	<u>7,987,000</u>
J015	Junior Instructor (BPS-14)	1	1	452,000		184,000
S035	Senior Clerk (BPS-14)	1	1	336,000		112,000
T033	Trade Instructor (BPS-14)	7	7	3,031,000		1,133,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1	1	139,000		58,000
J013	Junior Clerk (BPS-11)	5	5	1,275,000		460,000
J015	Junior Instructor (BPS-11)	7	7	1,566,000		556,000
J027	Junior Trade Instructor (BPS-10)	12	12	1,744,000		720,000
J091	Junior Technician (BPS-09)	1	1	249,000		118,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018		
	2017-2018	2018-2019	2017-2018	2017-2018			
			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						
S127	Store Keeper	(BPS-09)	1	1	312,000	127,000	
S079	Shop Assistant	(BPS-07)	19	19	3,346,000	1,297,000	
L001	Laboratory Assistant	(BPS-06)	1	1	94,000	83,000	
T023	Theology Teacher	(BPS-06)	1	1	114,000	43,000	
D112	Driver	(BPS-04)	1	1	114,000	54,000	
B006	Behishti	(BPS-03)	1	1	114,000	47,000	
B013	Bearer	(BPS-03)	4	4	538,000	227,000	
C057	Chowkidar	(BPS-03)	6	6	816,000	332,000	
C095	Cook	(BPS-03)	3	3	449,000	157,000	
D143	Dispensary Attendant	(BPS-03)	1	1	199,000	70,000	
M010	Mali	(BPS-03)	4	4	767,000	310,000	
N005	Naib Qasid	(BPS-03)	4	4	647,000	262,000	
S080	Shop Attendant	(BPS-03)	18	18	3,066,000	1,205,000	
S123	Store Attendant	(BPS-03)	1	1	199,000	81,000	
S162	Sweeper	(BPS-03)	5	5	727,000	293,000	
T049	Tubewell Operator	(BPS-03)	1	1	142,000	58,000	
A012	TOTAL ALLOWANCES				<u>20,345,000</u>	<u>19,800,200</u>	<u>8,493,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,935,000</u>	<u>17,740,400</u>	<u>8,356,000</u>
A01201	Senior Post Allowance				15,000	15,000	19,000
A01202	House Rent Allowance				3,238,000	2,150,000	1,079,000
A01203	Conveyance Allowance				5,137,000	3,200,000	1,683,000
A01207	Washing Allowance				30,000	42,400	10,000
A01208	Dress Allowance				31,000	42,400	10,000
A0120D	Integrated Allowance				21,000	21,600	7,000
A0120X	Adhoc Allowance - 2010				770,000	38,400	
A01217	Medical Allowance				3,550,000	2,650,000	1,238,000
A0121T	Adhoc Relief Allowance 2013				1,700,000	1,050,000	567,000
A01224	Entertainment Allowance				73,000	38,400	24,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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				
A0122C	Adhoc Relief Allowance - 2015		822,000	730,000	286,000
A0122M	Adhoc Relief Allowance 2016		4,540,000	3,500,000	1,513,000
A0122Y	Ad-hoc Relief Allowance 2017			4,257,000	1,917,000
A01238	Charge allowance		6,000	4,200	2,000
A01267	Warden/ Boarding House Allowance		2,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>410,000</u>	<u>2,059,800</u>	<u>137,000</u>
A01274	Medical Charges		<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
001	Medical Charges		10,000	10,000	4,000
A01278	Leave Salary		<u>400,000</u>	<u>2,049,800</u>	<u>133,000</u>
001	Leave Salary		400,000	2,049,800	133,000
Principal Govt Polytechnic Institute Nowshera			67,627,000	62,371,000	27,107,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>9,634,000</u>	<u>7,028,000</u>	<u>3,009,000</u>
A011	TOTAL PAY	18	18	<u>6,256,000</u>	<u>4,100,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>2,528,000</u>	<u>1,600,000</u>
A01101	Total Basic Pay Of Officer	4	4	<u>2,528,000</u>	<u>1,600,000</u>
S044	Senior Instructor (BPS-17)	2	2	1,351,000	453,000
T067	Training Manager (BPS-17)	1	1	733,000	247,000
A057	Assistant (BPS-16)	1	1	444,000	181,000
A011-2	TOTAL PAY OF OTHER STAFF	14	14	<u>3,728,000</u>	<u>2,500,000</u>
A01151	Total Basic Pay Other Staff	14	14	<u>3,728,000</u>	<u>2,500,000</u>
I018	Instructor (BPS-14)	4	4	2,130,000	720,000
J013	Junior Clerk (BPS-11)	1	1	157,000	65,000
S127	Store Keeper (BPS-09)	1	1	327,000	109,000
C057	Chowkidar (BPS-03)	2	2	244,000	86,000
N005	Naib Qasid (BPS-03)	2	2	252,000	103,000
S123	Store Attendant (BPS-03)	1	1	186,000	63,000
W032	Workshop Attendant (BPS-03)	3	3	432,000	176,000
A012	TOTAL ALLOWANCES			<u>3,378,000</u>	<u>2,928,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,218,000</u>	<u>1,920,000</u>
A01202	House Rent Allowance			324,000	250,600
A01203	Conveyance Allowance			606,000	450,000
A01207	Washing Allowance			4,000	1,800
A01208	Dress Allowance			4,000	1,800
A0120D	Integrated Allowance			11,000	10,800

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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				
A0120X	Adhoc Allowance - 2010		962,000		
A01217	Medical Allowance		394,000	280,000	131,000
A0121T	Adhoc Relief Allowance 2013		177,000	95,000	59,000
A0122C	Adhoc Relief Allowance - 2015		121,000	70,000	40,000
A0122M	Adhoc Relief Allowance 2016		615,000	350,000	187,000
A0122Y	Ad-hoc Relief Allowance 2017			410,000	19,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>160,000</u>	<u>1,008,000</u>	<u>54,000</u>
A01274	Medical Charges		<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
001	Medical Charges		10,000	10,000	4,000
A01278	Leave Salary		<u>150,000</u>	<u>998,000</u>	<u>50,000</u>
001	Leave Salary		150,000	998,000	50,000
Training Manager Govt Technical & Vocational Centre Jehangira Nowshera			9,634,000	7,028,000	3,009,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018	
	2017-2018	2018-2019	2017-2018	2017-2018		
			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>19,613,000</u>	<u>22,797,000</u>	<u>9,263,000</u>	
A011	TOTAL PAY	32	32	<u>11,891,000</u>	<u>13,757,500</u>	<u>6,800,000</u>
A011-1	TOTAL PAY OF OFFICERS	15	15	<u>8,258,000</u>	<u>9,584,500</u>	<u>5,291,000</u>
A01101	Total Basic Pay Of Officer	15	15	<u>8,198,000</u>	<u>9,583,000</u>	<u>5,270,000</u>
P082	Professor (BPS-20)	1	1	1,300,000		672,000
P230	Principal/Associate Professor (BPS-19)	1	1	632,000		682,000
A130	Assistant Professor (BPS-18)	4	4	2,144,000		1,463,000
C180	Chief Instructor-Cume Staff Trainers. (BPS-17)	2	2	425,000		589,000
L028	Lecturer (BPS-17)	4	4	1,700,000		1,067,000
S044	Senior Instructor (BPS-17)	2	2	1,564,000		665,000
A057	Assistant (BPS-16)	1	1	433,000		132,000
A01102	Personal pay			60,000		21,000
A01103	Special Pay				1,500	
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>3,633,000</u>	<u>4,173,000</u>	<u>1,509,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>3,633,000</u>	<u>4,166,000</u>	<u>1,509,000</u>
S035	Senior Clerk (BPS-14)	1	1	336,000		137,000
S115	Stenographer (BPS-14)	1	1	430,000		175,000
J013	Junior Clerk (BPS-11)	1	1	158,000		65,000
L033	Librarian (BPS-11)	1	1	140,000		77,000
P088	Projectionist (BPS-08)	1	1	320,000		130,000
S079	Shop Assistant (BPS-07)	3	3	800,000		273,000
B013	Bearer (BPS-03)	1	1	142,000		90,000
C057	Chowkidar (BPS-03)	2	2	340,000		138,000

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	2017-2018	2018-2019	2017-2018	2017-2018			
			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						
C095	Cook	(BPS-03)	1	1	146,000	59,000	
M010	Mali	(BPS-03)	1	1	126,000	51,000	
N005	Naib Qasid	(BPS-03)	1	1	207,000	84,000	
S080	Shop Attendant	(BPS-03)	2	2	346,000	140,000	
S162	Sweeper	(BPS-03)	1	1	142,000	90,000	
A01152	Personal pay					7,000	
A012	TOTAL ALLOWANCES				<u>7,722,000</u>	<u>9,039,500</u>	<u>2,463,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,512,000</u>	<u>6,506,700</u>	<u>2,389,000</u>
A01201	Senior Post Allowance				15,000	11,800	5,000
A01202	House Rent Allowance				830,000	803,600	296,000
A01203	Conveyance Allowance				1,262,000	1,152,000	421,000
A01207	Washing Allowance				7,000	7,200	2,000
A01208	Dress Allowance				7,000	7,200	2,000
A0120D	Integrated Allowance				6,000	5,400	2,000
A0120E	Housing Subsidy Allowance				506,000	459,100	169,000
A0120X	Adhoc Allowance - 2010				2,042,000	1,200	
A01217	Medical Allowance				826,000	746,000	275,000
A0121T	Adhoc Relief Allowance 2013				408,000	343,800	127,000
A01224	Entertainment Allowance				13,000	7,000	5,000
A0122C	Adhoc Relief Allowance - 2015				277,000	222,500	83,000
A0122M	Adhoc Relief Allowance 2016				1,183,000	1,122,000	404,000
A0122Y	Ad-hoc Relief Allowance 2017					1,375,000	504,000
A01236	Deputation Allowance					147,400	49,000
A01238	Charge allowance				10,000	5,500	3,000
A01270	Other				<u>120,000</u>	<u>90,000</u>	<u>42,000</u>
001	Others					90,000	
084	Science & Technology Allowance				120,000		42,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>210,000</u>	<u>2,532,800</u>	<u>74,000</u>
A01274	Medical Charges				<u>10,000</u>	<u>161,800</u>	<u>4,000</u>
001	Medical Charges				10,000	161,800	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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				
A01278	Leave Salary		<u>200,000</u>	<u>2,371,000</u>	<u>70,000</u>
001	Leave Salary		200,000	2,371,000	70,000
Technical Teacher Training Center			19,613,000	22,797,000	9,263,000
Peshawar					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			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>15,524,000</u>	<u>19,116,000</u>	<u>5,885,000</u>	
A011	TOTAL PAY		<u>8,623,000</u>	<u>11,008,400</u>	<u>3,834,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>6,382,000</u>	<u>7,960,000</u>	<u>2,811,000</u>	
A01101	Total Basic Pay Of Officer		<u>6,382,000</u>	<u>7,960,000</u>	<u>2,811,000</u>	
P070	Principal	(BPS-19)	1	1	971,000	280,000
V011	Vice Principal	(BPS-18)	1	1	589,000	280,000
S044	Senior Instructor	(BPS-17)	3	3	1,838,000	852,000
T094	Trainer	(BPS-17)	5	5	2,326,000	1,187,000
A057	Assistant	(BPS-16)	1	1	429,000	100,000
C082	Computer Operator	(BPS-16)	1	1	229,000	112,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,241,000</u>	<u>3,048,400</u>	<u>1,023,000</u>	
A01151	Total Basic Pay Other Staff		<u>2,241,000</u>	<u>3,048,400</u>	<u>1,023,000</u>	
I018	Instructor	(BPS-14)	2	2	429,000	257,000
J013	Junior Clerk	(BPS-11)	1	1	139,000	64,000
P022	Pesh Imam	(BPS-09)	1	1	164,000	77,000
C057	Chowkidar	(BPS-03)	2	2	251,000	85,000
C095	Cook	(BPS-03)	1	1	99,000	57,000
N005	Naib Qasid	(BPS-03)	1	1	137,000	62,000
S162	Sweeper	(BPS-03)	1	1	137,000	57,000
W001	Waiter	(BPS-03)	1	1	107,000	57,000
W032	Workshop Attendant	(BPS-03)	5	5	778,000	307,000
A012	TOTAL ALLOWANCES		<u>6,901,000</u>	<u>8,107,600</u>	<u>2,051,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,281,000</u>	<u>5,004,600</u>	<u>1,944,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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		913,000	750,000	304,000
A01203	Conveyance Allowance		1,034,000	926,000	345,000
A01207	Washing Allowance		4,000	5,400	1,000
A01208	Dress Allowance		4,000	5,400	1,000
A0120D	Integrated Allowance		4,000	5,400	1,000
A0120E	Housing Subsidy Allowance		170,000	147,800	50,000
A0120X	Adhoc Allowance - 2010		910,000		
A01216	Qualification Allowance		240,000	50,000	80,000
A01217	Medical Allowance		980,000	636,400	313,000
A0121T	Adhoc Relief Allowance 2013		340,000	280,000	100,000
A01224	Entertainment Allowance		20,000	3,000	1,000
A01226	Computer Allowance		18,000	18,000	6,000
A0122C	Adhoc Relief Allowance - 2015		531,000	180,000	68,000
A0122M	Adhoc Relief Allowance 2016		1,099,000	892,000	298,000
A0122Y	Ad-hoc Relief Allowance 2017			1,101,000	371,000
A01238	Charge allowance		12,000	3,000	4,000
A01267	Warden/ Boarding House Allowance		2,000	1,200	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>620,000</u>	<u>3,103,000</u>	<u>107,000</u>
A01274	Medical Charges		<u>20,000</u>	<u>172,000</u>	<u>7,000</u>
001	Medical Charges		20,000	172,000	7,000
A01278	Leave Salary		<u>600,000</u>	<u>2,931,000</u>	<u>100,000</u>
001	Leave Salary		600,000	2,931,000	100,000
Advance Technical Training Center			15,524,000	19,116,000	5,885,000
Peshawar					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			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>16,235,000</u>	<u>16,088,000</u>	<u>5,997,000</u>
A011	TOTAL PAY	<u>33</u>	<u>33</u>	<u>9,935,000</u>	<u>10,741,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>5,316,000</u>	<u>5,861,000</u>
A01101	Total Basic Pay Of Officer	<u>8</u>	<u>8</u>	<u>5,316,000</u>	<u>5,861,000</u>
P082	Professor (BPS-20)	1	1	1,070,000	475,000
P070	Principal (BPS-19)	1	1	1,121,000	383,000
A130	Assistant Professor (BPS-18)	1	1	877,000	305,000
L028	Lecturer (BPS-17)	4	4	2,024,000	835,000
A057	Assistant (BPS-16)	1	1	224,000	94,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>25</u>	<u>25</u>	<u>4,619,000</u>	<u>4,880,000</u>
A01151	Total Basic Pay Other Staff	<u>25</u>	<u>25</u>	<u>4,619,000</u>	<u>4,880,000</u>
J015	Junior Instructor (BPS-14)	4	4	1,446,000	589,000
S035	Senior Clerk (BPS-14)	1	1	348,000	142,000
J013	Junior Clerk (BPS-11)	1	1	212,000	87,000
S127	Store Keeper (BPS-09)	1	1	296,000	120,000
S079	Shop Assistant (BPS-07)	3	3	524,000	183,000
E019	Electrician (BPS-06)	1	1	110,000	43,000
B013	Bearer (BPS-03)	1	1	110,000	43,000
C057	Chowkidar (BPS-03)	3	3	355,000	125,000
C095	Cook (BPS-03)	1	1	119,000	42,000
M010	Mali (BPS-03)	1	1	119,000	42,000
N005	Naib Qasid (BPS-03)	4	4	500,000	174,000
S080	Shop Attendant (BPS-03)	1	1	126,000	44,000
S162	Sweeper (BPS-03)	2	2	236,000	82,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			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	118,000		48,000
A012 TOTAL ALLOWANCES			<u>6,300,000</u>	<u>5,347,000</u>	<u>2,141,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,180,000</u>	<u>5,142,000</u>	<u>1,971,000</u>
A01201 Senior Post Allowance			15,000	15,000	5,000
A01202 House Rent Allowance			893,000	808,500	333,000
A01203 Conveyance Allowance			1,106,000	1,041,800	369,000
A01207 Washing Allowance			13,000	10,800	4,000
A01208 Dress Allowance			13,000	10,800	4,000
A0120D Integrated Allowance			15,000	18,000	5,000
A0120X Adhoc Allowance - 2010			1,451,000	1,600	
A01216 Qualification Allowance			240,000		80,000
A01217 Medical Allowance			762,000	695,000	254,000
A0121T Adhoc Relief Allowance 2013			290,000	245,800	83,000
A01224 Entertainment Allowance			13,000	13,200	5,000
A0122C Adhoc Relief Allowance - 2015			186,000	170,200	62,000
A0122M Adhoc Relief Allowance 2016			935,000	880,000	317,000
A0122Y Ad-hoc Relief Allowance 2017				1,074,100	367,000
A01238 Charge allowance			8,000	7,200	3,000
A01270 Other			<u>240,000</u>	<u>150,000</u>	<u>80,000</u>
001 Others			240,000	150,000	80,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>120,000</u>	<u>205,000</u>	<u>170,000</u>
A01274 Medical Charges			<u>20,000</u>	<u>20,000</u>	<u>3,000</u>
001 Medical Charges			20,000	20,000	3,000
A01278 Leave Salary			<u>100,000</u>	<u>185,000</u>	<u>167,000</u>
001 Leave Salary			100,000	185,000	167,000
Principal Govt Polytechnic Institute Sardar Ghari Peshawar			16,235,000	16,088,000	5,997,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			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>130,616,000</u>	<u>144,563,000</u>	<u>51,300,000</u>
A011	TOTAL PAY	<u>226</u>	<u>226</u>	<u>90,630,000</u>	<u>97,225,900</u>
A011-1	TOTAL PAY OF OFFICERS	<u>86</u>	<u>86</u>	<u>59,486,000</u>	<u>63,752,100</u>
A01101	Total Basic Pay Of Officer	<u>86</u>	<u>86</u>	<u>59,286,000</u>	<u>63,456,000</u>
P082	Professor (BPS-20)	4	4	5,111,000	2,086,000
A160	Associate Professor (BPS-19)	20	20	18,760,000	7,646,000
A130	Assistant Professor (BPS-18)	32	32	18,773,000	7,300,000
D072	Director Of Physical Education (BPS-17)	1	1	412,000	170,000
L028	Lecturer (BPS-17)	25	25	14,426,000	5,500,000
L033	Librarian (BPS-17)	1	1	458,000	191,000
M033	Medical Officer (BPS-17)	1	1	319,000	133,000
S166	Superintendent (BPS-17)	1	1	597,000	244,000
A057	Assistant (BPS-16)	1	1	430,000	176,000
A01102	Personal pay			200,000	296,100
A011-2	TOTAL PAY OF OTHER STAFF	<u>140</u>	<u>140</u>	<u>31,144,000</u>	<u>33,473,800</u>
A01151	Total Basic Pay Other Staff	<u>140</u>	<u>140</u>	<u>31,094,000</u>	<u>33,420,000</u>
D015	Demonstrator (BPS-14)	3	3	1,035,000	353,000
J015	Junior Instructor (BPS-14)	14	14	5,424,000	1,824,000
S035	Senior Clerk (BPS-14)	1	1	312,000	131,000
S115	Stenographer (BPS-14)	1	1	443,000	182,000
J013	Junior Clerk (BPS-11)	4	4	987,000	412,000
J015	Junior Instructor (BPS-11)	2	2	663,000	160,000
L036	Library Clerk (BPS-11)	2	2	360,000	153,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018	
	2017-2018	2018-2019	2017-2018	2017-2018		
			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					
S130	Store Supervisor	(BPS-11)	1	1	412,000	138,000
D105	Draftsman	(BPS-10)	1	1	176,000	74,000
J091	Junior Technician	(BPS-09)	1	1	187,000	78,000
P022	Pesh Imam	(BPS-09)	1	1	183,000	78,000
S127	Store Keeper	(BPS-09)	1	1	296,000	122,000
B041	Boiler Supervisor	(BPS-08)	1	1	261,000	107,000
S079	Shop Assistant	(BPS-07)	34	34	8,136,000	3,259,000
A147	Assistant Store Keeper	(BPS-06)	1	1	194,000	81,000
E019	Electrician	(BPS-06)	1	1	187,000	80,000
D112	Driver	(BPS-05)	2	2	541,000	230,000
B006	Behishti	(BPS-03)	1	1	142,000	59,000
B013	Bearer	(BPS-03)	8	8	1,377,000	529,000
B037	Boiler Attendant	(BPS-03)	1	1	173,000	70,000
C057	Chowkidar	(BPS-03)	8	8	1,201,000	486,000
C065	Cleaner	(BPS-03)	1	1	145,000	62,000
C095	Cook	(BPS-03)	5	5	875,000	344,000
L035	Library Attendant	(BPS-03)	1	1	151,000	62,000
M010	Mali	(BPS-03)	4	4	637,000	260,000
N005	Naib Qasid	(BPS-03)	4	4	660,000	237,000
S080	Shop Attendant	(BPS-03)	26	26	4,523,000	1,877,000
S131	Storeman	(BPS-03)	1	1	164,000	68,000
S162	Sweeper	(BPS-03)	8	8	1,098,000	457,000
S163	Switch Board Attendant	(BPS-03)	1	1	151,000	62,000
A01152	Personal pay				50,000	53,800
A012	TOTAL ALLOWANCES				39,986,000	47,337,100
A012-1	TOTAL REGULAR ALLOWANCES				37,836,000	41,219,100

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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				
A01201	Senior Post Allowance		60,000	60,400	20,000
A01202	House Rent Allowance		7,081,000	6,205,000	2,200,000
A01203	Conveyance Allowance		7,600,000	5,937,000	2,533,000
A01207	Washing Allowance		42,000	38,200	14,000
A01208	Dress Allowance		38,000	34,600	13,000
A0120D	Integrated Allowance		22,000	32,400	10,000
A0120E	Housing Subsidy Allowance		1,875,000	2,029,200	688,000
A0120X	Adhoc Allowance - 2010		1,400,000	17,200	
A01217	Medical Allowance		5,900,000	5,300,900	1,833,000
A0121B	Health Professional Allowance		180,000	75,000	60,000
A0121T	Adhoc Relief Allowance 2013		2,628,000	2,358,000	844,000
A01224	Entertainment Allowance		140,000	139,400	49,000
A0122C	Adhoc Relief Allowance - 2015		1,800,000	1,626,600	600,000
A0122M	Adhoc Relief Allowance 2016		8,845,000	7,772,300	2,688,000
A0122N	Special Conveyance Allowance to Disbalded Employees			24,000	8,000
A0122Y	Ad-hoc Relief Allowance 2017			9,312,200	3,690,000
A01236	Deputation Allowance		72,000	30,000	24,000
A01237	Design allowance			7,200	
A01238	Charge allowance		8,000	7,800	3,000
A01252	Non Practising Allowance		24,000	10,000	8,000
A01267	Warden/ Boarding House Allowance		1,000	1,200	1,000
A01270	Other		<u>120,000</u>	<u>200,500</u>	<u>60,000</u>
001	Others			200,500	
084	Science & Technology Allowance		120,000		60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,150,000</u>	<u>6,118,000</u>	<u>351,000</u>
A01274	Medical Charges		<u>50,000</u>	<u>118,000</u>	<u>18,000</u>
001	Medical Charges		50,000	118,000	18,000
A01278	Leave Salary		<u>2,100,000</u>	<u>6,000,000</u>	<u>333,000</u>
001	Leave Salary		2,100,000	6,000,000	333,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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				
Principal Govt College of Technology Peshawar			130,616,000	144,563,000	51,300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			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>10,987,000</u>	<u>8,698,000</u>	<u>3,583,000</u>
A011	TOTAL PAY		<u>6,867,000</u>	<u>5,950,000</u>	<u>2,204,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3,479,000</u>	<u>2,870,000</u>	<u>1,012,000</u>
A01101	Total Basic Pay Of Officer		<u>3,479,000</u>	<u>2,870,000</u>	<u>1,012,000</u>
P070	Principal	(BPS-18)	1	1	378,000
S044	Senior Instructor	(BPS-17)	2	2	457,000
A057	Assistant	(BPS-16)	1	1	177,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,388,000</u>	<u>3,080,000</u>	<u>1,192,000</u>
A01151	Total Basic Pay Other Staff		<u>3,388,000</u>	<u>3,080,000</u>	<u>1,192,000</u>
I018	Instructor	(BPS-14)	4	4	383,000
J013	Junior Clerk	(BPS-11)	1	1	84,000
S127	Store Keeper	(BPS-10)	1	1	111,000
D112	Driver	(BPS-06)	2	2	144,000
C057	Chowkidar	(BPS-03)	2	2	99,000
M010	Mali	(BPS-03)	1	1	90,000
N005	Naib Qasid	(BPS-03)	1	1	83,000
S162	Sweeper	(BPS-03)	1	1	51,000
W032	Workshop Attendant	(BPS-03)	3	3	147,000
A012	TOTAL ALLOWANCES		<u>4,120,000</u>	<u>2,748,000</u>	<u>1,379,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,310,000</u>	<u>2,738,000</u>	<u>1,095,000</u>
A01202	House Rent Allowance		555,000	400,000	185,000
A01203	Conveyance Allowance		598,000	550,000	199,000
A01207	Washing Allowance		9,000	9,000	3,000
A01208	Dress Allowance		6,000	6,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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				
A0120D	Integrated Allowance		6,000	6,000	2,000
A0120X	Adhoc Allowance - 2010		864,000		
A01217	Medical Allowance		423,000	380,000	141,000
A0121T	Adhoc Relief Allowance 2013		170,000	150,000	57,000
A0122C	Adhoc Relief Allowance - 2015		122,000	122,000	41,000
A0122M	Adhoc Relief Allowance 2016		557,000	520,000	186,000
A0122Y	Ad-hoc Relief Allowance 2017			595,000	279,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>810,000</u>	<u>10,000</u>	<u>284,000</u>
A01274	Medical Charges		<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
001	Medical Charges		10,000	10,000	4,000
A01278	Leave Salary		<u>800,000</u>		<u>280,000</u>
001	Leave Salary		800,000		280,000
Principal Govt Technical & Vocational Center for Women Peshawar			10,987,000	8,698,000	3,583,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>67,866,000</u>	<u>61,140,000</u>	<u>22,898,000</u>
A011	TOTAL PAY	104	104	<u>39,089,000</u>	<u>39,612,800</u>
A011-1	TOTAL PAY OF OFFICERS	39	39	<u>26,538,000</u>	<u>23,552,800</u>
A01101	Total Basic Pay Of Officer	<u>39</u>	<u>39</u>	<u>26,075,000</u>	<u>23,462,000</u>
P070	Principal (BPS-19)	1	1	1,084,000	439,000
C122	Chief Instructor (BPS-17)	4	4	3,074,000	700,000
E054	Engineer-Leave Reserve (BPS-17)	1	1	330,000	127,000
L033	Librarian (BPS-17)	1	1	537,000	219,000
S044	Senior Instructor (BPS-17)	30	30	19,800,000	7,393,000
V011	Vice Principal (BPS-17)	1	1	750,000	293,000
A057	Assistant (BPS-16)	1	1	500,000	201,000
A01102	Personal pay			463,000	90,800
A011-2	TOTAL PAY OF OTHER STAFF	65	65	<u>12,551,000</u>	<u>16,060,000</u>
A01151	Total Basic Pay Other Staff	<u>65</u>	<u>65</u>	<u>12,511,000</u>	<u>16,000,000</u>
I018	Instructor (BPS-14)	21	21	3,200,000	1,848,000
S035	Senior Clerk (BPS-14)	1	1	380,000	157,000
J013	Junior Clerk (BPS-11)	3	3	572,000	241,000
J091	Junior Technician (BPS-09)	2	2	690,000	232,000
S127	Store Keeper (BPS-09)	2	2	695,000	192,000
A005	Accountant (BPS-08)	1	1	126,000	52,000
H062	Hostel Superintendent (BPS-07)	1	1	224,000	91,000
D112	Driver (BPS-04)	2	2	768,000	183,000
B006	Behishti (BPS-03)	3	3	711,000	237,000
C057	Chowkidar (BPS-03)	8	8	1,230,000	499,000

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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	AUTHORIZED EXPENDITURE JUL - OCT 2018		
	2017-2018	2018-2019	2017-2018	2017-2018			
			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						
M010	Mali	(BPS-03)	1	1	175,000	71,000	
N005	Naib Qasid	(BPS-03)	4	4	977,000	265,000	
S162	Sweeper	(BPS-03)	4	4	913,000	235,000	
W032	Workshop Attendant	(BPS-03)	12	12	1,850,000	813,000	
A01152	Personal pay				40,000	60,000	17,000
A012	TOTAL ALLOWANCES				28,777,000	21,527,200	8,260,000
A012-1	TOTAL REGULAR ALLOWANCES				26,727,000	18,327,200	7,975,000
A01202	House Rent Allowance				4,400,000	2,800,000	1,467,000
A01203	Conveyance Allowance				4,627,000	3,500,000	1,542,000
A01207	Washing Allowance				33,000	30,600	11,000
A01208	Dress Allowance				29,000	27,000	10,000
A0120D	Integrated Allowance				22,000	21,600	7,000
A0120E	Housing Subsidy Allowance				1,210,000	1,000,000	444,000
A0120X	Adhoc Allowance - 2010				7,350,000		
A01217	Medical Allowance				2,700,000	2,100,000	833,000
A0121T	Adhoc Relief Allowance 2013				1,250,000	930,000	417,000
A01224	Entertainment Allowance				6,000	6,000	2,000
A0122C	Adhoc Relief Allowance - 2015				900,000	650,000	267,000
A0122M	Adhoc Relief Allowance 2016				4,200,000	3,300,000	1,400,000
A0122Y	Ad-hoc Relief Allowance 2017					3,962,000	1,575,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				2,050,000	3,200,000	285,000
A01274	Medical Charges				50,000	1,200,000	18,000
001	Medical Charges				50,000	1,200,000	18,000
A01278	Leave Salary				2,000,000	2,000,000	267,000
001	Leave Salary				2,000,000	2,000,000	267,000
Principal Govt Technical & Vocational Centre Peshawar					67,866,000	61,140,000	22,898,000

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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	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			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>27,026,000</u>	<u>32,213,000</u>	<u>10,397,000</u>
A011	TOTAL PAY		<u>17,571,000</u>	<u>20,510,000</u>	<u>6,913,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>9,732,000</u>	<u>13,687,000</u>	<u>3,921,000</u>
A01101	Total Basic Pay Of Officer		<u>9,732,000</u>	<u>13,687,000</u>	<u>3,921,000</u>
P070	Principal	(BPS-20)	1	1	1,191,000
A160	Associate Professor	(BPS-19)	2	2	1,521,000
A130	Assistant Professor	(BPS-18)	4	4	2,765,000
H033	Head Of Department	(BPS-18)	3	3	2,487,000
S044	Senior Instructor	(BPS-17)	1	1	471,000
A057	Assistant	(BPS-16)	1	1	424,000
D072	Director Of Physical Education	(BPS-16)	1	1	873,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>7,839,000</u>	<u>6,823,000</u>	<u>2,992,000</u>
A01151	Total Basic Pay Other Staff		<u>7,839,000</u>	<u>6,823,000</u>	<u>2,992,000</u>
J015	Junior Instructor	(BPS-14)	9	9	3,500,000
S035	Senior Clerk	(BPS-14)	1	1	450,000
J013	Junior Clerk	(BPS-11)	1	1	189,000
S127	Store Keeper	(BPS-09)	1	1	308,000
S079	Shop Assistant	(BPS-07)	6	6	1,067,000
T066	Typist-Cum-Mechanic	(BPS-06)	1	1	260,000
C057	Chowkidar	(BPS-03)	3	3	457,000
C095	Cook	(BPS-03)	1	1	269,000
M010	Mali	(BPS-03)	1	1	176,000
N005	Naib Qasid	(BPS-03)	1	1	180,000

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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	AUTHORIZED EXPENDITURE JUL - OCT 2018		
	2017-2018	2018-2019	2017-2018	2017-2018	2018		
			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	854,000	347,000	
S162	Sweeper	(BPS-03)	1	1	129,000	48,000	
A012	TOTAL ALLOWANCES				<u>9,455,000</u>	<u>11,703,000</u>	<u>3,484,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,145,000</u>	<u>9,519,000</u>	<u>3,414,000</u>
A01202	House Rent Allowance				1,203,000	1,020,900	505,000
A01203	Conveyance Allowance				1,460,000	1,460,000	487,000
A01207	Washing Allowance				10,000	9,000	3,000
A01208	Dress Allowance				10,000	9,000	3,000
A0120D	Integrated Allowance				50,000	5,400	3,000
A0120E	Housing Subsidy Allowance				252,000	640,000	181,000
A0120X	Adhoc Allowance - 2010				2,333,000		
A01217	Medical Allowance				1,105,000	1,162,800	411,000
A0121T	Adhoc Relief Allowance 2013				550,000	530,000	143,000
A01224	Entertainment Allowance				9,000	16,200	3,000
A0122C	Adhoc Relief Allowance - 2015				549,000	750,000	281,000
A0122M	Adhoc Relief Allowance 2016				1,599,000	1,800,000	639,000
A0122Y	Ad-hoc Relief Allowance 2017					2,051,000	742,000
A01238	Charge allowance				15,000	7,200	3,000
A01270	Other					<u>57,500</u>	<u>10,000</u>
001	Others					57,500	10,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>310,000</u>	<u>2,184,000</u>	<u>70,000</u>
A01274	Medical Charges				<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001	Medical Charges				10,000	10,000	3,000
A01278	Leave Salary				<u>300,000</u>	<u>2,174,000</u>	<u>67,000</u>
001	Leave Salary				300,000	2,174,000	67,000
Principal Govt Polytechnic Institute for Women Peshawar					27,026,000	32,213,000	10,397,000

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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	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>2,592,000</u>	<u>2,703,000</u>	<u>971,000</u>
A011	TOTAL PAY	6	6	<u>1,606,000</u>	<u>1,838,100</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>446,000</u>	<u>529,900</u>
A01101	Total Basic Pay Of Officer	1	1	<u>446,000</u>	<u>529,900</u>
A057	Assistant (BPS-16)	1	1	446,000	183,000
A011-2	TOTAL PAY OF OTHER STAFF	5	5	<u>1,160,000</u>	<u>1,308,200</u>
A01151	Total Basic Pay Other Staff	5	5	<u>1,160,000</u>	<u>1,308,200</u>
S035	Senior Clerk (BPS-14)	1	1	395,000	162,000
J013	Junior Clerk (BPS-11)	1	1	203,000	83,000
D112	Driver (BPS-06)	1	1	225,000	91,000
N005	Naib Qasid (BPS-03)	2	2	337,000	137,000
A012	TOTAL ALLOWANCES			<u>986,000</u>	<u>864,900</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>941,000</u>	<u>859,900</u>
A01202	House Rent Allowance			136,000	131,900
A01203	Conveyance Allowance			197,000	190,700
A01207	Washing Allowance			2,000	1,800
A0120D	Integrated Allowance			8,000	10,800
A0120X	Adhoc Allowance - 2010			242,000	
A01217	Medical Allowance			115,000	111,800
A0121T	Adhoc Relief Allowance 2013			48,000	44,900
A0122C	Adhoc Relief Allowance - 2015			32,000	30,200
A0122M	Adhoc Relief Allowance 2016			161,000	154,000
A0122Y	Ad-hoc Relief Allowance 2017				183,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>45,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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				
A01274	Medical Charges		<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001	Medical Charges		5,000	5,000	2,000
A01278	Leave Salary		<u>40,000</u>		<u>14,000</u>
001	Leave Salary		40,000		14,000
Skill Development Council Headquarter Peshawar			2,592,000	2,703,000	971,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			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>9,765,000</u>	<u>11,319,000</u>	<u>3,633,000</u>	
A011	TOTAL PAY	22	22	<u>5,999,000</u>	<u>6,891,000</u>	<u>2,433,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>922,000</u>	<u>1,341,000</u>	<u>419,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>922,000</u>	<u>1,341,000</u>	<u>419,000</u>
P070	Principal (BPS-17)	2	2	922,000		419,000
A011-2	TOTAL PAY OF OTHER STAFF	20	20	<u>5,077,000</u>	<u>5,550,000</u>	<u>2,014,000</u>
A01151	Total Basic Pay Other Staff	20	20	<u>5,052,000</u>	<u>5,550,000</u>	<u>2,003,000</u>
S035	Senior Clerk (BPS-14)	1	1	346,000		141,000
T033	Trade Instructor (BPS-14)	4	4	1,857,000		738,000
J013	Junior Clerk (BPS-11)	1	1	290,000		82,000
J027	Junior Trade Instructor (BPS-10)	5	5	1,229,000		505,000
C057	Chowkidar (BPS-03)	2	2	220,000		90,000
M010	Mali (BPS-03)	1	1	103,000		70,000
N005	Naib Qasid (BPS-03)	1	1	195,000		43,000
S080	Shop Attendant (BPS-03)	4	4	670,000		286,000
S162	Sweeper (BPS-03)	1	1	142,000		48,000
A01152	Personal pay			25,000		11,000
A012	TOTAL ALLOWANCES			<u>3,766,000</u>	<u>4,428,000</u>	<u>1,200,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,556,000</u>	<u>3,250,000</u>	<u>1,129,000</u>
A01202	House Rent Allowance			534,000	464,800	163,000
A01203	Conveyance Allowance			511,000	617,800	226,000
A01207	Washing Allowance			6,000	5,400	2,000
A01208	Dress Allowance			6,000	5,400	2,000

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

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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**

A0120D	Integrated Allowance		6,000	5,400	2,000
A0120E	Housing Subsidy Allowance		110,000	175,000	40,000
A0120X	Adhoc Allowance - 2010		903,000	5,000	
A01217	Medical Allowance		607,000	391,800	137,000
A0121T	Adhoc Relief Allowance 2013		185,000	162,500	62,000
A0121Z	Adhoc Relief Allowance-2014			1,000	
A0122C	Adhoc Relief Allowance - 2015		129,000	143,400	50,000
A0122M	Adhoc Relief Allowance 2016		559,000	583,400	202,000
A0122Y	Ad-hoc Relief Allowance 2017			689,100	243,000

A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 210,000 1,178,000 71,000

A01274	Medical Charges		<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
001	Medical Charges		10,000	10,000	4,000
A01278	Leave Salary		<u>200,000</u>	<u>1,168,000</u>	<u>67,000</u>
001	Leave Salary		200,000	1,168,000	67,000

**Principal Govt Technical & Vocational
Centre for Women Peshawar** **9,765,000** **11,319,000** **3,633,000**

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TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018	
	2017-2018	2018-2019	2017-2018	2017-2018		
			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>9,181,000</u>	<u>3,857,000</u>	<u>2,688,000</u>	
A011	TOTAL PAY	25	25	<u>4,212,000</u>	<u>2,221,600</u>	<u>1,659,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>994,000</u>	<u>563,400</u>	<u>415,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>994,000</u>	<u>563,400</u>	<u>415,000</u>
A130	Assistant Professor (BPS-18)	1	1	383,000		160,000
L028	Lecturer (BPS-17)	2	2	611,000		255,000
A011-2	TOTAL PAY OF OTHER STAFF	22	22	<u>3,218,000</u>	<u>1,658,200</u>	<u>1,244,000</u>
A01151	Total Basic Pay Other Staff	22	22	<u>3,218,000</u>	<u>1,658,200</u>	<u>1,244,000</u>
S035	Senior Clerk (BPS-14)	1	1	341,000		139,000
J013	Junior Clerk (BPS-11)	1	1	198,000		81,000
S127	Store Keeper (BPS-09)	1	1	315,000		128,000
S079	Shop Assistant (BPS-06)	4	4	333,000		138,000
B013	Bearer (BPS-03)	2	2	300,000		122,000
C057	Chowkidar (BPS-03)	2	2	368,000		130,000
C095	Cook (BPS-03)	1	1	113,000		46,000
M010	Mali (BPS-03)	2	2	258,000		83,000
N005	Naib Qasid (BPS-03)	2	2	274,000		111,000
S080	Shop Attendant (BPS-03)	4	4	501,000		177,000
S123	Store Attendant (BPS-03)	1	1	95,000		39,000
S162	Sweeper (BPS-03)	1	1	122,000		50,000
A012	TOTAL ALLOWANCES			<u>4,969,000</u>	<u>1,635,400</u>	<u>1,029,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,859,000</u>	<u>1,123,400</u>	<u>990,000</u>
A01202	House Rent Allowance			451,000	136,300	150,000

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TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

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

			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				
A01203	Conveyance Allowance		783,000	234,000	247,000
A01207	Washing Allowance		9,000	4,400	3,000
A01208	Dress Allowance		9,000	4,400	3,000
A0120D	Integrated Allowance		7,000	5,400	2,000
A0120X	Adhoc Allowance - 2010		1,116,000	48,700	
A01217	Medical Allowance		590,000	188,400	197,000
A0121T	Adhoc Relief Allowance 2013		311,000	49,600	104,000
A0122C	Adhoc Relief Allowance - 2015		123,000	40,000	41,000
A0122M	Adhoc Relief Allowance 2016		1,460,000	190,000	70,000
A0122Y	Ad-hoc Relief Allowance 2017			222,200	173,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>110,000</u>	<u>512,000</u>	<u>39,000</u>
A01274	Medical Charges		<u>10,000</u>		<u>4,000</u>
001	Medical Charges		10,000		4,000
A01278	Leave Salary		<u>100,000</u>	<u>512,000</u>	<u>35,000</u>
001	Leave Salary		100,000	512,000	35,000
Principal Govt Technical & Vocational Centre (Male) Swabi			9,181,000	3,857,000	2,688,000

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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	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>7,093,000</u>	<u>7,034,000</u>	<u>2,644,000</u>
A011	TOTAL PAY	19	19	<u>4,583,000</u>	<u>4,633,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>421,000</u>	<u>421,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>421,000</u>	<u>421,000</u>
P070	Principal (BPS-17)	1	1	421,000	174,000
A011-2	TOTAL PAY OF OTHER STAFF	18	18	<u>4,162,000</u>	<u>4,212,000</u>
A01151	Total Basic Pay Other Staff	18	18	<u>4,162,000</u>	<u>4,212,000</u>
S035	Senior Clerk (BPS-14)	1	1	329,000	134,000
T033	Trade Instructor (BPS-14)	3	3	706,000	291,000
J013	Junior Clerk (BPS-11)	1	1	153,000	63,000
J027	Junior Trade Instructor (BPS-10)	2	2	572,000	233,000
S079	Shop Assistant (BPS-07)	4	4	1,300,000	483,000
C057	Chowkidar (BPS-03)	1	1	175,000	71,000
N005	Naib Qasid (BPS-03)	1	1	148,000	60,000
S080	Shop Attendant (BPS-03)	4	4	600,000	244,000
S162	Sweeper (BPS-03)	1	1	179,000	73,000
A012	TOTAL ALLOWANCES			<u>2,510,000</u>	<u>2,401,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,405,000</u>	<u>2,145,200</u>
A01202	House Rent Allowance			274,000	245,000
A01203	Conveyance Allowance			521,000	480,000
A01207	Washing Allowance			4,000	3,600
A01208	Dress Allowance			4,000	3,600
A0120D	Integrated Allowance			6,000	5,400
A0120X	Adhoc Allowance - 2010			623,000	6,100

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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				
A01217	Medical Allowance		347,000	325,000	116,000
A0121T	Adhoc Relief Allowance 2013		125,000	125,000	42,000
A0122C	Adhoc Relief Allowance - 2015		93,000	82,000	31,000
A0122M	Adhoc Relief Allowance 2016		408,000	390,000	136,000
A0122N	Special Conveyance Allowance to Disabled Employees			12,000	
A0122Y	Ad-hoc Relief Allowance 2017			463,500	187,000
A01238	Charge allowance			4,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>105,000</u>	<u>255,800</u>	<u>37,000</u>
A01274	Medical Charges		<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001	Medical Charges		5,000	5,000	2,000
A01278	Leave Salary		<u>100,000</u>	<u>250,800</u>	<u>35,000</u>
001	Leave Salary		100,000	250,800	35,000
Principal Govt Technical & Vocational Centre for Women Swabi			7,093,000	7,034,000	2,644,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			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>47,123,000</u>	<u>46,310,000</u>	<u>17,526,000</u>
A011	TOTAL PAY	103	103	<u>29,345,000</u>	<u>30,122,400</u>
A011-1	TOTAL PAY OF OFFICERS	30	30	<u>14,999,000</u>	<u>13,282,500</u>
A01101	Total Basic Pay Of Officer	30	30	<u>14,999,000</u>	<u>13,200,000</u>
P082	Professor (BPS-20)	1	1	1,319,000	297,000
A160	Associate Professor (BPS-19)	7	7	4,147,000	1,902,000
A130	Assistant Professor (BPS-18)	4	4	1,905,000	789,000
D072	Director Of Physical Education (BPS-17)	1	1	305,000	177,000
L028	Lecturer (BPS-17)	14	14	6,215,000	2,464,000
L033	Librarian (BPS-17)	1	1	398,000	165,000
S166	Superintendent (BPS-17)	1	1	305,000	223,000
A057	Assistant (BPS-16)	1	1	405,000	197,000
A01102	Personal pay				82,500
A011-2	TOTAL PAY OF OTHER STAFF	73	73	<u>14,346,000</u>	<u>16,839,900</u>
A01151	Total Basic Pay Other Staff	73	73	<u>14,315,000</u>	<u>16,800,000</u>
J015	Junior Instructor (BPS-14)	1	1	310,000	187,000
S035	Senior Clerk (BPS-14)	1	1	364,000	63,000
T033	Trade Instructor (BPS-14)	6	6	1,953,000	798,000
J013	Junior Clerk (BPS-11)	2	2	412,000	169,000
J027	Junior Trade Instructor (BPS-11)	2	2	570,000	107,000
J027	Junior Trade Instructor (BPS-10)	6	6	1,680,000	638,000
J091	Junior Technician (BPS-09)	1	1	316,000	128,000
S127	Store Keeper (BPS-09)	1	1	359,000	125,000

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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	AUTHORIZED EXPENDITURE JUL - OCT 2018		
	2017-2018	2018-2019	2017-2018	2017-2018			
			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						
S079	Shop Assistant	(BPS-07)	14	14	3,580,000	1,370,000	
E019	Electrician	(BPS-06)	1	1	107,000	43,000	
B013	Bearer	(BPS-03)	2	2	225,000	105,000	
C057	Chowkidar	(BPS-03)	5	5	628,000	256,000	
C095	Cook	(BPS-03)	1	1	144,000	59,000	
L002	Laboratory Attendant	(BPS-03)	1	1	70,000	43,000	
L035	Library Attendant	(BPS-03)	1	1	221,000	63,000	
M010	Mali	(BPS-03)	3	3	530,000	200,000	
N005	Naib Qasid	(BPS-03)	4	4	546,000	222,000	
S080	Shop Attendant	(BPS-03)	14	14	1,400,000	867,000	
S123	Store Attendant	(BPS-03)	1	1	70,000	43,000	
S162	Sweeper	(BPS-03)	4	4	500,000	204,000	
T008	Tandoorchi	(BPS-03)	1	1	120,000	49,000	
T049	Tubewell Operator	(BPS-03)	1	1	210,000	85,000	
A01152	Personal pay				31,000	39,900	17,000
A012	TOTAL ALLOWANCES				<u>17,778,000</u>	<u>16,187,600</u>	<u>5,471,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,668,000</u>	<u>13,392,800</u>	<u>5,434,000</u>
A01201	Senior Post Allowance				15,000	5,000	5,000
A01202	House Rent Allowance				2,552,000	1,800,000	767,000
A01203	Conveyance Allowance				3,619,000	2,800,000	1,206,000
A01207	Washing Allowance				22,000	21,200	7,000
A01208	Dress Allowance				22,000	21,200	7,000
A0120D	Integrated Allowance				16,000	19,400	5,000
A0120X	Adhoc Allowance - 2010				5,036,000		
A01217	Medical Allowance				2,229,000	1,900,000	733,000
A0121T	Adhoc Relief Allowance 2013				993,000	750,000	289,000
A01224	Entertainment Allowance				38,000	18,000	13,000
A0122C	Adhoc Relief Allowance - 2015				590,000	525,300	217,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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				
A0122M	Adhoc Relief Allowance 2016		2,514,000	2,500,000	969,000
A0122N	Special Conveyance Allowance to Disbalded Employees		15,000	12,000	5,000
A0122Y	Ad-hoc Relief Allowance 2017			3,012,300	1,209,000
A01238	Charge allowance		7,000	8,400	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>110,000</u>	<u>2,794,800</u>	<u>37,000</u>
A01274	Medical Charges		<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
001	Medical Charges		10,000	10,000	4,000
A01278	Leave Salary		<u>100,000</u>	<u>2,784,800</u>	<u>33,000</u>
001	Leave Salary		100,000	2,784,800	33,000
Principal Govt College of Technology Swabi			47,123,000	46,310,000	17,526,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			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>63,387,000</u>	<u>58,629,000</u>	<u>22,158,000</u>	
A011	TOTAL PAY	116	116	<u>37,344,000</u>	<u>37,731,600</u>	<u>13,884,000</u>
A011-1	TOTAL PAY OF OFFICERS	39	39	<u>24,142,000</u>	<u>23,531,600</u>	<u>8,793,000</u>
A01101	Total Basic Pay Of Officer	39	39	<u>24,053,000</u>	<u>23,500,000</u>	<u>8,762,000</u>
P082	Professor (BPS-20)	2	2	2,560,000		900,000
A160	Associate Professor (BPS-19)	9	9	8,400,000		2,851,000
A130	Assistant Professor (BPS-18)	12	12	6,100,000		2,100,000
D072	Director Of Physical Education (BPS-17)	1	1	597,000		232,000
L028	Lecturer (BPS-17)	12	12	5,000,000		2,064,000
L033	Librarian (BPS-17)	1	1	596,000		302,000
S166	Superintendent (BPS-17)	1	1	596,000		228,000
A057	Assistant (BPS-16)	1	1	204,000		85,000
A01102	Personal pay			89,000	31,600	31,000
A011-2	TOTAL PAY OF OTHER STAFF	77	77	<u>13,202,000</u>	<u>14,200,000</u>	<u>5,091,000</u>
A01151	Total Basic Pay Other Staff	77	77	<u>13,202,000</u>	<u>14,200,000</u>	<u>5,091,000</u>
J015	Junior Instructor (BPS-14)	1	1	491,000		164,000
S035	Senior Clerk (BPS-14)	1	1	336,000		137,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1	1	150,000		53,000
J013	Junior Clerk (BPS-11)	4	4	842,000		326,000
J015	Junior Instructor (BPS-11)	1	1	114,000		61,000
D105	Draftsman (BPS-10)	1	1	141,000		58,000
J091	Junior Technician (BPS-09)	1	1	344,000		140,000
S127	Store Keeper (BPS-09)	1	1	336,000		136,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018		
	2017-2018	2018-2019	2017-2018	2017-2018			
			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						
E019	Electrician	(BPS-07)	1	1	255,000	83,000	
S079	Shop Assistant	(BPS-07)	15	15	3,080,000	1,033,000	
D112	Driver	(BPS-06)	1	1	98,000	41,000	
B006	Behishti	(BPS-03)	1	1	127,000	52,000	
B013	Bearer	(BPS-03)	4	4	515,000	212,000	
C057	Chowkidar	(BPS-03)	7	7	1,140,000	462,000	
C095	Cook	(BPS-03)	3	3	407,000	162,000	
M010	Mali	(BPS-03)	4	4	566,000	230,000	
N005	Naib Qasid	(BPS-03)	5	5	796,000	327,000	
S080	Shop Attendant	(BPS-03)	20	20	2,900,000	1,184,000	
S123	Store Attendant	(BPS-03)	1	1	118,000	48,000	
S162	Sweeper	(BPS-03)	4	4	446,000	182,000	
A012	TOTAL ALLOWANCES				<u>26,043,000</u>	<u>20,897,400</u>	<u>8,274,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>24,838,000</u>	<u>16,848,400</u>	<u>8,005,000</u>
A01201	Senior Post Allowance				30,000	20,000	10,000
A01202	House Rent Allowance				2,740,000	1,900,000	947,000
A01203	Conveyance Allowance				4,200,000	2,800,000	1,532,000
A01207	Washing Allowance				30,000	28,400	10,000
A01208	Dress Allowance				290,000	28,400	11,000
A0120D	Integrated Allowance				18,000	27,000	12,000
A0120X	Adhoc Allowance - 2010				6,200,000		
A01216	Qualification Allowance					60,000	
A01217	Medical Allowance				2,900,000	2,200,000	1,033,000
A0121T	Adhoc Relief Allowance 2013				1,668,000	900,000	493,000
A01224	Entertainment Allowance				68,000	54,000	24,000
A0122C	Adhoc Relief Allowance - 2015				1,120,000	650,000	492,000
A0122M	Adhoc Relief Allowance 2016				3,699,000	2,950,000	1,233,000
A0122Y	Ad-hoc Relief Allowance 2017					3,773,400	1,524,000
A01233	Unattractive Area Allowance				<u>1,870,000</u>	<u>1,450,000</u>	<u>682,000</u>
001	Unattractive Area Allowance				1,870,000	1,450,000	682,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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				
A01238	Charge allowance		5,000	7,200	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,205,000</u>	<u>4,049,000</u>	<u>269,000</u>
A01274	Medical Charges		<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001	Medical Charges		5,000	5,000	2,000
A01278	Leave Salary		<u>1,200,000</u>	<u>4,044,000</u>	<u>267,000</u>
001	Leave Salary		1,200,000	4,044,000	267,000
Principal Govt College of Technology Swat			63,387,000	58,629,000	22,158,000

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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	AUTHORIZED EXPENDITURE JUL - OCT	
	2017-2018	2018-2019	2017-2018	2017-2018	2018	
			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>8,665,000</u>	<u>9,179,000</u>	<u>3,205,000</u>	
A011	TOTAL PAY	22	22	<u>5,062,000</u>	<u>5,515,500</u>	<u>2,101,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>837,000</u>	<u>1,015,500</u>	<u>330,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>768,000</u>	<u>916,500</u>	<u>306,000</u>
	P070 Principal (BPS-17)	1	1	768,000		306,000
A01102	Personal pay			69,000	99,000	24,000
A011-2	TOTAL PAY OF OTHER STAFF	21	21	<u>4,225,000</u>	<u>4,500,000</u>	<u>1,771,000</u>
A01151	Total Basic Pay Other Staff	21	21	<u>4,225,000</u>	<u>4,500,000</u>	<u>1,771,000</u>
	S035 Senior Clerk (BPS-14)	1	1	353,000		150,000
	T033 Trade Instructor (BPS-14)	5	5	1,027,000		427,000
	J013 Junior Clerk (BPS-11)	1	1	322,000		135,000
	J027 Junior Trade Instructor (BPS-10)	5	5	1,410,000		596,000
	D112 Driver (BPS-06)	1	1	107,000		44,000
	C057 Chowkidar (BPS-03)	1	1	124,000		51,000
	N005 Naib Qasid (BPS-03)	2	2	269,000		113,000
	S080 Shop Attendant (BPS-03)	4	4	521,000		218,000
	S162 Sweeper (BPS-03)	1	1	92,000		37,000
A012	TOTAL ALLOWANCES			<u>3,603,000</u>	<u>3,663,500</u>	<u>1,104,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,543,000</u>	<u>2,626,600</u>	<u>1,082,000</u>
A01202	House Rent Allowance			349,000	280,000	111,000
A01203	Conveyance Allowance			674,000	490,000	218,000
A01207	Washing Allowance			23,000	1,800	1,000
A01208	Dress Allowance			3,000	1,800	1,000
A0120D	Integrated Allowance			7,000	10,800	4,000

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TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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				
A0120X	Adhoc Allowance - 2010		845,000		
A01217	Medical Allowance		447,000	370,600	144,000
A0121T	Adhoc Relief Allowance 2013		164,000	140,000	55,000
A0122C	Adhoc Relief Allowance - 2015		114,000	110,000	38,000
A0122M	Adhoc Relief Allowance 2016		521,000	450,000	177,000
A0122Y	Ad-hoc Relief Allowance 2017			551,600	201,000
A01233	Unattractive Area Allowance		<u>396,000</u>	<u>220,000</u>	<u>132,000</u>
001	Unattractive Area Allowance		396,000	220,000	132,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>60,000</u>	<u>1,036,900</u>	<u>22,000</u>
A01274	Medical Charges		<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
001	Medical Charges		10,000	10,000	4,000
A01278	Leave Salary		<u>50,000</u>	<u>1,026,900</u>	<u>18,000</u>
001	Leave Salary		50,000	1,026,900	18,000
Principal Govt Technical & Vocational Centre for Women Mingora Swat			8,665,000	9,179,000	3,205,000

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TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			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>7,014,000</u>	<u>5,855,000</u>	<u>2,216,000</u>
A011	TOTAL PAY		<u>4,417,000</u>	<u>3,630,000</u>	<u>1,417,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1,321,000</u>	<u>1,210,000</u>	<u>626,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>1,321,000</u>	<u>626,000</u>
S044	Senior Instructor (BPS-17)	1	1	350,000	246,000
T067	Training Manager (BPS-17)	1	1	599,000	250,000
A057	Assistant (BPS-16)	1	1	372,000	130,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,096,000</u>	<u>2,420,000</u>	<u>791,000</u>
A01151	Total Basic Pay Other Staff	11	11	<u>3,096,000</u>	<u>791,000</u>
I018	Instructor (BPS-14)	3	3	1,639,000	197,000
J013	Junior Clerk (BPS-11)	1	1	230,000	94,000
C057	Chowkidar (BPS-03)	2	2	348,000	143,000
N005	Naib Qasid (BPS-03)	1	1	209,000	85,000
W032	Workshop Attendant (BPS-03)	4	4	670,000	272,000
A012	TOTAL ALLOWANCES		<u>2,597,000</u>	<u>2,225,000</u>	<u>799,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,377,000</u>	<u>1,759,000</u>	<u>728,000</u>
A01202	House Rent Allowance			251,000	84,000
A01203	Conveyance Allowance			490,000	163,000
A01207	Washing Allowance			4,000	1,000
A01208	Dress Allowance			4,000	1,000
A0120D	Integrated Allowance			7,000	2,000
A0120X	Adhoc Allowance - 2010			698,000	
A01217	Medical Allowance			275,000	94,000
A0121T	Adhoc Relief Allowance 2013			122,000	41,000
A0122C	Adhoc Relief Allowance - 2015			85,000	28,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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				
A0122M	Adhoc Relief Allowance 2016		419,000	300,000	127,000
A0122Y	Ad-hoc Relief Allowance 2017			363,000	180,000
A01233	Unattractive Area Allowance		<u>22,000</u>	<u>172,000</u>	<u>7,000</u>
001	Unattractive Area Allowance		22,000	172,000	7,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>220,000</u>	<u>466,000</u>	<u>71,000</u>
A01274	Medical Charges		<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
001	Medical Charges		10,000	10,000	4,000
A01278	Leave Salary		<u>210,000</u>	<u>456,000</u>	<u>67,000</u>
001	Leave Salary		210,000	456,000	67,000
Principal Govt Technical Vocational Centre (Boys) Matta Swat			7,014,000	5,855,000	2,216,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			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>18,521,000</u>	<u>21,358,000</u>	<u>6,616,000</u>
A011	TOTAL PAY	43	43	<u>11,521,000</u>	<u>13,793,000</u>
A011-1	TOTAL PAY OF OFFICERS	7	7	<u>3,759,000</u>	<u>5,621,000</u>
A01101	Total Basic Pay Of Officer	7	7	<u>3,759,000</u>	<u>5,621,000</u>
P070	Principal (BPS-18)	1	1	700,000	310,000
S044	Senior Instructor (BPS-17)	6	6	3,059,000	1,167,000
A011-2	TOTAL PAY OF OTHER STAFF	36	36	<u>7,762,000</u>	<u>8,172,000</u>
A01151	Total Basic Pay Other Staff	36	36	<u>7,762,000</u>	<u>8,172,000</u>
I018	Instructor (BPS-14)	14	14	3,800,000	1,267,000
S035	Senior Clerk (BPS-14)	1	1	376,000	155,000
J013	Junior Clerk (BPS-11)	1	1	206,000	80,000
J091	Junior Technician (BPS-09)	1	1	354,000	143,000
S127	Store Keeper (BPS-09)	2	2	360,000	123,000
A005	Accountant (BPS-08)	1	1	86,000	36,000
D112	Driver (BPS-06)	1	1	232,000	94,000
H062	Hostel Superintendent (BPS-05)	1	1	80,000	33,000
B006	Behishti (BPS-03)	1	1	210,000	73,000
C057	Chowkidar (BPS-03)	2	2	326,000	150,000
N005	Naib Qasid (BPS-03)	3	3	537,000	230,000
S162	Sweeper (BPS-03)	1	1	152,000	52,000
W032	Workshop Attendant (BPS-03)	7	7	1,043,000	533,000
A012	TOTAL ALLOWANCES			<u>7,000,000</u>	<u>7,565,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,290,000</u>	<u>5,845,000</u>

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TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

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

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**

		Rs	Rs	Rs
A01202	House Rent Allowance	600,000	560,000	200,000
A01203	Conveyance Allowance	1,000,000	850,000	333,000
A01207	Washing Allowance	7,000	7,600	2,000
A01208	Dress Allowance	7,000	5,800	2,000
A0120D	Integrated Allowance	16,000	16,200	5,000
A0120X	Adhoc Allowance - 2010	1,660,000		
A01217	Medical Allowance	690,000	750,400	300,000
A0121T	Adhoc Relief Allowance 2013	320,000	340,000	123,000
A0122C	Adhoc Relief Allowance - 2015	230,000	235,000	77,000
A0122M	Adhoc Relief Allowance 2016	1,060,000	1,200,000	353,000
A0122Y	Ad-hoc Relief Allowance 2017		1,380,000	471,000
A01233	Unattractive Area Allowance	<u>700,000</u>	<u>500,000</u>	<u>233,000</u>
001	Unattractive Area Allowance	700,000	500,000	233,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>710,000</u>	<u>1,720,000</u>	<u>71,000</u>
A01274	Medical Charges	<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
001	Medical Charges	10,000	10,000	4,000
A01278	Leave Salary	<u>700,000</u>	<u>1,710,000</u>	<u>67,000</u>
001	Leave Salary	700,000	1,710,000	67,000

Principal Govt Technical Vocational Centre (Boys) Mingora Swat	18,521,000	21,358,000	6,616,000
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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	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			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>14,835,000</u>	<u>15,555,000</u>	<u>5,226,000</u>
A011	TOTAL PAY	33	33	<u>9,659,000</u>	<u>10,720,600</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>2,195,000</u>	<u>2,980,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>2,195,000</u>	<u>2,980,000</u>
A130	Assistant Professor (BPS-18)	1	1	560,000	367,000
L028	Lecturer (BPS-17)	3	3	1,435,000	739,000
A057	Assistant (BPS-16)	1	1	200,000	78,000
A011-2	TOTAL PAY OF OTHER STAFF	28	28	<u>7,464,000</u>	<u>7,740,600</u>
A01151	Total Basic Pay Other Staff	28	28	<u>7,464,000</u>	<u>7,740,600</u>
I018	Instructor (BPS-14)	2	2	1,012,000	143,000
S035	Senior Clerk (BPS-14)	1	1	324,000	132,000
T033	Trade Instructor (BPS-14)	3	3	965,000	330,000
J013	Junior Clerk (BPS-11)	2	2	564,000	230,000
J027	Junior Trade Instructor (BPS-10)	1	1	362,000	147,000
S127	Store Keeper (BPS-09)	1	1	996,000	120,000
S079	Shop Assistant (BPS-07)	3	3	532,000	217,000
C057	Chowkidar (BPS-03)	4	4	691,000	280,000
M010	Mali (BPS-03)	1	1	208,000	84,000
N005	Naib Qasid (BPS-03)	4	4	794,000	321,000
S080	Shop Attendant (BPS-03)	4	4	610,000	248,000
S123	Store Attendant (BPS-03)	1	1	178,000	72,000
S162	Sweeper (BPS-03)	1	1	228,000	80,000
A012	TOTAL ALLOWANCES			<u>5,176,000</u>	<u>4,834,400</u>

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018

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**

	Rs	Rs	Rs
A012-1 TOTAL REGULAR ALLOWANCES	<u>4,966,000</u>	<u>4,467,400</u>	<u>1,567,000</u>
A01202 House Rent Allowance	492,000	470,000	169,000
A01203 Conveyance Allowance	1,022,000	940,000	341,000
A01207 Washing Allowance	11,000	10,800	4,000
A01208 Dress Allowance	11,000	10,800	4,000
A0120D Integrated Allowance	22,000	21,600	7,000
A0120X Adhoc Allowance - 2010	1,450,000		
A01217 Medical Allowance	612,000	610,000	215,000
A0121T Adhoc Relief Allowance 2013	256,000	256,000	85,000
A0122C Adhoc Relief Allowance - 2015	176,000	176,000	59,000
A0122M Adhoc Relief Allowance 2016	914,000	893,000	306,000
A0122Y Ad-hoc Relief Allowance 2017		1,072,000	377,000
A01238 Charge allowance		7,200	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>210,000</u>	<u>367,000</u>	<u>71,000</u>
A01274 Medical Charges	<u>10,000</u>	<u>200,000</u>	<u>4,000</u>
001 Medical Charges	10,000	200,000	4,000
A01278 Leave Salary	<u>200,000</u>	<u>167,000</u>	<u>67,000</u>
001 Leave Salary	200,000	167,000	67,000

**Principal Govt Technical & Vocational
Centre for Boys Tank**

14,835,000

15,555,000

5,226,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>28,317,000</u>	<u>28,553,000</u>	<u>9,906,000</u>
A011	TOTAL PAY	<u>54</u>	<u>54</u>	<u>17,148,000</u>	<u>18,572,700</u>
A011-1	TOTAL PAY OF OFFICERS	<u>19</u>	<u>19</u>	<u>11,110,000</u>	<u>9,832,000</u>
A01101	Total Basic Pay Of Officer	<u>19</u>	<u>19</u>	<u>11,078,000</u>	<u>9,832,000</u>
D451	Director Skill Development & Vocational (BPS-19)	1	1	642,000	244,000
D452	Director Admn., Finance & Planning (BPS-19)	1	1	775,000	378,000
C283	Chief Research Officer (BPS-18)	1	1	860,000	287,000
D028	Deputy Director (BPS-18)	3	3	2,320,000	600,000
D453	Deputy Director Admn: & Monitoring (BPS-18)	1	1	572,000	241,000
A079	Assistant Director (BPS-17)	4	4	2,595,000	900,000
R032	Research Officer (BPS-17)	1	1	527,000	143,000
S166	Superintendent (BPS-17)	1	1	545,000	219,000
A057	Assistant (BPS-16)	5	5	1,965,000	740,000
A189	Appernticeship Officer (BPS-16)	1	1	277,000	86,000
A01102	Personal pay			32,000	11,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>35</u>	<u>35</u>	<u>6,038,000</u>	<u>8,740,700</u>
A01151	Total Basic Pay Other Staff	<u>35</u>	<u>35</u>	<u>6,038,000</u>	<u>8,740,700</u>
S035	Senior Clerk (BPS-14)	6	6	1,430,000	630,000
S115	Stenographer (BPS-14)	1	1	477,000	194,000
J013	Junior Clerk (BPS-11)	10	10	1,410,000	700,000
D112	Driver (BPS-04)	3	3	561,000	227,000
C057	Chowkidar (BPS-03)	1	1	204,000	83,000

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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	AUTHORIZED EXPENDITURE JUL - OCT 2018		
	2017-2018	2018-2019	2017-2018	2017-2018			
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT/POLICY/CURRICULUM						
PR4135	Director Technical Education and Manpower Training						
N005	Naib Qasid	(BPS-03)	12	12	1,650,000	800,000	
S162	Sweeper	(BPS-03)	1	1	195,000	79,000	
D006	Daftari	(BPS-02)	1	1	111,000	45,000	
A012	TOTAL ALLOWANCES		<u>11,169,000</u>			<u>9,980,300</u>	<u>3,299,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,364,000</u>			<u>8,674,600</u>	<u>3,197,000</u>
A01202	House Rent Allowance				1,285,000	505,000	
A01203	Conveyance Allowance				1,900,000	646,000	
A01207	Washing Allowance				11,000	4,000	
A01208	Dress Allowance				6,000	2,000	
A0120D	Integrated Allowance				65,000	22,000	
A0120E	Housing Subsidy Allowance				260,000	37,000	
A0120X	Adhoc Allowance - 2010				2,750,000		
A01217	Medical Allowance				1,235,000	412,000	
A0121T	Adhoc Relief Allowance 2013				540,000	166,000	
A01224	Entertainment Allowance				12,000	4,000	
A0122C	Adhoc Relief Allowance - 2015				360,000	120,000	
A0122M	Adhoc Relief Allowance 2016				1,886,000	560,000	
A0122Y	Ad-hoc Relief Allowance 2017					700,000	
A01236	Deputation Allowance				54,000	19,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>805,000</u>			<u>1,305,700</u>	<u>102,000</u>
A01274	Medical Charges				<u>5,000</u>	<u>2,000</u>	
001	Medical Charges				5,000	2,000	
A01278	Leave Salary				<u>800,000</u>	<u>100,000</u>	
001	Leave Salary				800,000	100,000	
Director Technical Education and Manpower Training			28,317,000			28,553,000	9,906,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>206,168,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>618,503,000</u>	<u>618,503,000</u>	<u>206,168,000</u>
A05270	To Others		<u>618,503,000</u>	<u>618,503,000</u>	<u>206,168,000</u>
001	To Others			618,503,000	206,168,000
261	One line Budget for Appointment TEVTA Staff (BS-1 to BS-20)		618,503,000		
Technical Educaiton & Vocational Traini Training Authority (TEVTA)			618,503,000	618,503,000	206,168,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR5860	Lumpsum at the Disposal of F.D				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>137,200,000</u>		<u>50,000,000</u>
A012	TOTAL ALLOWANCES		<u>137,200,000</u>		<u>50,000,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>137,200,000</u>		<u>50,000,000</u>
A01270	Other		<u>137,200,000</u>		<u>50,000,000</u>
086	L.S. for Pay increase		137,200,000		50,000,000
A03	TOTAL OPERATING EXPENSES		<u>20,000,000</u>	<u>20,000,000</u>	<u>16,667,000</u>
A039	TOTAL GENERAL		<u>20,000,000</u>	<u>20,000,000</u>	<u>16,667,000</u>
A03970	Others		<u>20,000,000</u>	<u>20,000,000</u>	<u>16,667,000</u>
001	Others			20,000,000	16,667,000
037	L.S. at the disposal of F.D.		20,000,000		
Lumpsum at the Disposal of F.D			157,200,000	20,000,000	66,667,000

NC21037 (030)
LABOUR
BUDGET ESTIMATES 2018-2019

	POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	573	405,260,000	335,085,000	101,119,000	52,992,000	154,111,000
TOTAL	573	405,260,000	335,085,000	101,119,000	52,992,000	154,111,000

700

NC21037 (030)
LABOUR

	Rs
Charged:	0
Voted:	154,111,000
Total:	154,111,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
031101 COURTS/JUSTICE	65,027,000	62,446,000	23,845,000
041308 WAGE REGULATION	2,917,000	1,962,000	1,133,000
041309 LABOUR WELFARE MEASURES	269,484,000	218,590,000	102,595,000
047101 WEIGHTS AND MEASURES	67,832,000	52,087,000	26,538,000
TOTAL	405,260,000	335,085,000	154,111,000

**NC21037 (030)
LABOUR**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
		2017-2018	2017-2018	
		Rs	Rs	Rs
DI4395	Labour Court D.I.Khan	11,752,000	10,423,000	4,272,000
SW4510	Labour Court Malakand Division at Swat	12,514,000	10,412,000	4,579,000
PR4939	Worker Children Education Board	40,000,000	50,000,000	16,667,000
AD7031	District Labour Office Abbottabad	5,730,000	4,239,000	2,260,000
AD7032	Weight & Measures Office Abbottabad	2,970,000	3,602,000	1,373,000
BD7125	District Labour Office Buner	3,408,000	2,351,000	1,335,000
BD7126	Weight & Measures Office Buner	1,394,000	860,000	727,000
BM7089	Weight & Measures Office Battagram	1,206,000	653,000	733,000
BU7034	District Labour Office Bannu	5,670,000	5,567,000	2,239,000
BU7035	Weight & Measures Office Bannu	2,561,000	2,041,000	1,012,000
CA7033	District Labour Office Charsadda	5,265,000	3,350,000	2,074,000
CA7161	Weight & Measures Office Charsadda	2,983,000	1,612,000	1,169,000
CL7035	Weight & Measures Office Chitral	2,806,000	1,890,000	1,216,000
CL7125	District Labour Office Chitral	1,189,000	476,000	589,000
DA7033	Weight & Measures Office Dir Lower	3,031,000	2,171,000	1,179,000
DA7194	District Labour Office Dir Lower	3,445,000	2,060,000	1,386,000
DI7034	District Labour Office D I Khan	4,153,000	4,891,000	1,737,000

**NC21037 (030)
LABOUR**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
		2017-2018	2017-2018	
		Rs	Rs	Rs
DI7035	Weight & Measures Office D I Khan	2,962,000	2,240,000	1,165,000
DP7030	Weight & Measures Office Dir Upper	829,000	488,000	458,000
HR7030	Assistant Program Officer Worker Education Haripur	3,364,000	3,092,000	1,431,000
HR7031	Office of Deputy Director Labour Haripur	9,933,000	7,191,000	3,473,000
HR7032	Weight & Measures Office Haripur	3,235,000	1,647,000	1,256,000
KK7029	Weight & Measures Office Karak	2,770,000	2,004,000	1,149,000
KK7143	District Labour Office Karak	2,186,000	1,875,000	966,000
KT7036	District Labour Office Kohat	7,492,000	5,588,000	2,812,000
KT7037	Weight & Measures Office Kohat	2,261,000	2,041,000	959,000
LK7027	District Labour Office Lakki Marwat	1,121,000	561,000	404,000
LK7131	Weight & Measures Office Laki Marwat	1,728,000	1,818,000	754,000
MA7035	District Labour Officer Mansehra	3,048,000	2,233,000	1,293,000
MA7036	Weight & Measures Office Mansehra	2,822,000	2,035,000	1,177,000
MD7031	Weight & Measures Office Malakand	3,339,000	2,144,000	1,298,000
MD7128	District Labour Office Malakand	452,000	378,000	164,000
MR7035	District Labour Office Mardan	7,063,000	6,362,000	2,776,000
MR7036	Weight & Measures Office Mardan	2,620,000	2,241,000	1,065,000

**NC21037 (030)
LABOUR**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
		2017-2018	2017-2018	
		Rs	Rs	Rs
NR7030	District Labour Office Nowshera	5,349,000	4,866,000	2,095,000
NR7031	Weight & Measures Office Nowshera	3,171,000	3,036,000	1,134,000
PR5482	Secretary Labour Department	34,595,000	30,879,000	11,807,000
PR5861	Lumpsum at the Disposal of F.D	50,400,000	16,400,000	18,333,000
PR7041	District Labour Office Peshawar	10,783,000	10,423,000	4,216,000
PR7042	Weight & Measures Office Peshawar	5,696,000	4,325,000	2,046,000
SH4199	Weight & Measures Office Shangla	1,269,000	492,000	598,000
SU7034	District Labour Office Swabi	5,186,000	3,063,000	2,041,000
SU7035	Weight & Measures Office Swabi	2,198,000	1,326,000	831,000
SW7035	District Labour Office Swat	7,006,000	5,296,000	2,811,000
SW7036	Weight & Measures Office Swat	2,611,000	2,302,000	1,152,000
TK7077	Weight & Measures Office Tank	1,172,000	1,556,000	459,000
HR4007	Labour Court Hattar Haripur	14,154,000	13,172,000	5,162,000
MR4031	Labour Court Mardan	12,462,000	14,484,000	4,746,000
PR4067	Weights and Measures Cell Provincial	11,015,000	9,071,000	3,120,000
PR4083	Labour Court Peshawar (Provincial)	14,145,000	13,955,000	5,086,000
PR4354	Minimum Wages Board	2,917,000	1,962,000	1,133,000
PR4363	Director Labour Welfare Activities	43,903,000	40,928,000	15,839,000

NC21037 (030)
LABOUR

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018
		Rs	Rs	Rs
BM7087	District Labour Office Battagram	1,272,000	509,000	907,000
HG5132	Weight & Measures Office Hangu District Hangu	1,183,000	492,000	508,000
PR4960	Worker Education Wing, Labour Directorate Peshawar.	7,471,000	6,012,000	2,940,000
TOTAL		405,260,000	335,085,000	154,111,000

NC21037 (030)
LABOUR

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>277,077,000</u>	<u>212,429,000</u>	<u>101,119,000</u>
A011	PAY	<u>136,743,000</u>	<u>127,404,200</u>	<u>56,074,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>68,329,000</u>	<u>64,262,200</u>	<u>28,338,000</u>
A01101	Basic Pay Of Officer	68,267,000	64,128,300	28,304,000
A01102	Personal pay		36,000	12,000
A01103	Special Pay	46,000	45,900	16,000
A01105	Qualification Pay	16,000	52,000	6,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>68,414,000</u>	<u>63,142,000</u>	<u>27,736,000</u>
A01151	Basic Pay Other Staff	68,333,000	63,077,700	27,701,000
A01152	Personal pay	81,000	64,300	35,000
A012	ALLOWANCES	<u>140,334,000</u>	<u>85,024,800</u>	<u>45,045,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>131,288,000</u>	<u>81,161,400</u>	<u>42,251,000</u>
A01201	Senior Post Allowance	102,000	98,800	36,000
A01202	House Rent Allowance	12,345,500	9,508,500	3,891,000
A01203	Conveyance Allowance	20,237,500	14,955,700	6,440,000
A01207	Washing Allowance	136,000	131,400	57,000
A01208	Dress Allowance	93,000	79,900	41,000
A0120D	Integrated Allowance	521,000	487,900	195,000
A0120E	Housing Subsidy Allowance	1,633,000	1,639,700	597,000
A0120K	Special Judicial Allowance	7,617,000	8,691,500	2,990,000
A0120N	Special allowances @ 30% of basic pay for Secretar	4,928,000	4,470,000	1,971,000
A0120X	Adhoc Allowance - 2010	22,281,000	196,300	
A01216	Qualification Allowance	60,000	120,000	107,000
A01217	Medical Allowance	12,263,000	9,172,400	3,836,000
A0121M	Adhoc Relief Allowance - 2012		6,600	
A0121T	Adhoc Relief Allowance 2013	4,269,500	3,031,800	1,367,000
A0121Z	Adhoc Relief Allowance-2014		100	
A01224	Entertainment Allowance	65,000	62,500	22,000
A01226	Computer Allowance	414,000	212,800	132,000
A01228	Orderly Allowance	144,000	168,000	54,000
A01229	Special compensatory allowance	579,000	117,400	196,000
A0122C	Adhoc Relief Allowance - 2015	3,322,500	2,093,700	1,067,000
A0122M	Adhoc Releif Allowance 2016	16,420,000	10,507,600	4,302,000
A0122N	Special Conveyance Allowance to Disbaled Employees	30,000	48,000	22,000

NC21037 (030)
LABOUR

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
A0122Y	Ad-hoc Relief Allowance 2017		12,811,300	5,459,000
A01233	Unattractive Area Allowance	1,347,000	903,000	427,000
A01241	Utility allowance for electricity	955,000	744,300	319,000
A01248	Judicial Allowance	1,050,000	739,400	354,000
A01250	Incentive Allowance	75,000	57,800	25,000
A01270	Other	20,400,000	105,000	8,344,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>9,046,000</u>	<u>3,863,400</u>	<u>2,794,000</u>
A01271	Overtime Allowance	72,000	72,000	24,000
A01274	Medical Charges	899,000	1,030,000	325,000
A01278	Leave Salary	7,935,000	2,646,500	2,398,000
A01284	Firewood Allowance	140,000	114,900	47,000
A03	TOTAL OPERATING EXPENSES	<u>65,864,000</u>	<u>60,325,400</u>	<u>23,869,000</u>
A032	COMMUNICATIONS	<u>1,927,000</u>	<u>2,059,400</u>	<u>733,000</u>
A03201	Postage and Telegraph	360,000	377,000	150,000
A03202	Telephone and Trunk Call	1,567,000	1,682,400	583,000
A033	UTILITIES	<u>5,291,000</u>	<u>3,877,500</u>	<u>1,936,000</u>
A03301	Gas	714,000	282,000	220,000
A03302	Water	48,000	33,500	16,000
A03303	Electricity	3,738,000	2,321,000	1,367,000
A03304	Hot and Cold Weather Charges	791,000	1,241,000	333,000
A034	OCCUPANCY COSTS	<u>11,801,000</u>	<u>12,799,500</u>	<u>4,696,000</u>
A03402	Rent for Office Building	11,801,000	12,799,500	4,696,000
A036	MOTOR VEHICLES	<u>181,000</u>	<u>284,000</u>	<u>64,000</u>
A03603	Registration	130,000	252,000	
A03670	Others	51,000	32,000	64,000
A038	TRAVEL & TRANSPORTATION	<u>13,074,000</u>	<u>19,702,300</u>	<u>4,938,000</u>
A03805	Travelling Allowance	6,906,000	14,667,300	2,948,000
A03806	Transportation of Goods	77,000	41,000	24,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	5,360,000	4,181,000	1,665,000
A03808	Conveyance Charges	261,000	358,000	124,000

NC21037 (030)
LABOUR

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
A03809	CNG Charges (Govt)	470,000	455,000	177,000
A039	GENERAL	<u>33,590,000</u>	<u>21,602,700</u>	<u>11,502,000</u>
A03901	Stationery	979,000	1,305,000	379,000
A03902	Printing and Publication	560,000	1,350,000	197,000
A03903	Conference/Seminars/Workshops/ Symposia	40,000	40,000	13,000
A03905	Newspapers Periodicals and Books	263,000	324,000	97,000
A03906	Uniforms and Protective Clothing	171,000	275,000	104,000
A03907	Advertising & Publicity	536,000	522,000	249,000
A03917	Law Charges	20,000	10,000	5,000
A03919	Payments to Other for Service Rendered	329,000	437,000	181,000
A03942	Cost of Other Stores	160,000	160,000	53,000
A03970	Others	30,532,000	17,179,700	10,224,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>850,000</u>	<u>5,584,000</u>
A041	PENSION		<u>850,000</u>	<u>5,584,000</u>
A04114	Superannuation Encashment of L.P.R		850,000	5,584,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>57,500,000</u>	<u>50,000,000</u>	<u>22,543,000</u>
A052	GRANTS-DOMESTIC	<u>57,500,000</u>	<u>50,000,000</u>	<u>22,543,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	17,500,000		5,809,000
A05270	To Others	40,000,000	50,000,000	16,734,000
A06	TOTAL TRANSFERS	<u>30,000</u>	<u>70,000</u>	<u>28,000</u>
A063	ENTERTAINMENT & GIFTS	<u>30,000</u>	<u>70,000</u>	<u>28,000</u>
A06301	Entertainments & Gifts	30,000	70,000	28,000
A09	TOTAL PHYSICAL ASSETS	<u>2,524,000</u>	<u>8,296,000</u>	<u>90,000</u>

NC21037 (030)
LABOUR

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
		2017-2018	2017-2018	
		Rs	Rs	Rs
OBJECT	SUMMARY			
A092	COMPUTER EQUIPMENT	<u>81,000</u>	<u>675,000</u>	<u>20,000</u>
A09201	Hardware	81,000	675,000	20,000
A095	PURCHASE OF TRANSPORT	<u>1,000</u>	<u>2,100,000</u>	<u>12,000</u>
A09501	Transport	1,000	2,100,000	12,000
A096	PURCHASE OF PLANT & MACHINERY	<u>2,341,000</u>	<u>3,610,000</u>	<u>19,000</u>
A09601	Plant and Machinery	2,341,000	3,610,000	19,000
A097	PURCHASE FURNITURE & FIXTURE	<u>101,000</u>	<u>1,911,000</u>	<u>39,000</u>
A09701	Furniture and fixtures	101,000	1,911,000	39,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>2,265,000</u>	<u>3,114,600</u>	<u>878,000</u>
A130	TRANSPORT	<u>1,293,000</u>	<u>1,988,000</u>	<u>513,000</u>
A13001	Transport	1,293,000	1,988,000	513,000
A131	MACHINERY AND EQUIPMENT	<u>465,000</u>	<u>606,400</u>	<u>179,000</u>
A13101	Machinery and Equipment	465,000	606,400	179,000
A132	FURNITURE AND FIXTURE	<u>383,000</u>	<u>406,700</u>	<u>144,000</u>
A13201	Furniture and Fixture	383,000	406,700	144,000
A137	COMPUTER EQUIPMENT	<u>124,000</u>	<u>113,500</u>	<u>42,000</u>
A13701	Hardware	77,000	77,500	26,000
A13702	Software	47,000	36,000	16,000
NET TOTAL		405,260,000	335,085,000	154,111,000

NC21037 (030)
LABOUR
SUMMARY OF SCALES FOR 2018-2019

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	148		2	150	7,871,000
04	18			18	896,000
06	52		2	54	3,243,000
07	6			6	416,000
08	1			1	116,000
10	39			39	3,043,000
11	58		2	60	4,303,000
12	8			8	841,000
14	59			59	6,972,000
16	117		2	119	14,111,000
17	41			41	7,635,000
18	10			10	2,410,000
19	2			2	791,000
20	1			1	531,000
21	5			5	2,826,000
TOTAL	565		8	573	56,005,000

NC21037 (030)
LABOUR

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>8,480,000</u>	<u>7,484,000</u>	<u>3,083,000</u>
A011 TOTAL PAY	15	15	<u>3,952,000</u>	<u>3,550,000</u>	<u>1,607,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	6	<u>2,467,000</u>	<u>2,400,000</u>	<u>1,108,000</u>
A01101 Total Basic Pay Of Officer	5	6	<u>2,467,000</u>	<u>2,400,000</u>	<u>1,108,000</u>
P062 Presiding Officer Labour Court (BPS-21)	1	1	1,363,000		557,000
S166 Superintendent (BPS-17)	1	1	319,000		133,000
A057 Assistant (BPS-16)	1	2	225,000		186,000
C082 Computer Operator (BPS-16)	1	1	250,000		104,000
S115 Stenographer (BPS-16)	1	1	310,000		128,000
A011-2 TOTAL PAY OF OTHER STAFF	10	9	<u>1,485,000</u>	<u>1,150,000</u>	<u>499,000</u>
A01151 Total Basic Pay Other Staff	10	9	<u>1,485,000</u>	<u>1,150,000</u>	<u>499,000</u>
R010 Reader (BPS-14)	1		225,000		
S035 Senior Clerk (BPS-14)	1	1	296,000		121,000
M066 Moharrir (BPS-07)	1	1	129,000		53,000
D112 Driver (BPS-06)	1	1	107,000		44,000
B069 Balif Attendent (BPS-04)	2	2	245,000		84,000
C057 Chowkidar (BPS-03)	1	1	125,000		51,000
N005 Naib Qasid (BPS-03)	1	1	128,000		52,000
P081 Process Server (BPS-03)	1	1	115,000		47,000
S162 Sweeper (BPS-03)	1	1	115,000		47,000
A012 TOTAL ALLOWANCES			<u>4,528,000</u>	<u>3,934,000</u>	<u>1,476,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,168,000</u>	<u>3,874,000</u>	<u>1,387,000</u>
A01201 Senior Post Allowance			17,000	16,200	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
DI4395 Labour Court D.I.Khan					
A01202 House Rent Allowance			337,000	260,600	102,000
A01203 Conveyance Allowance			440,000	350,000	133,000
A01207 Washing Allowance			4,000	5,300	2,000
A01208 Dress Allowance			3,000	3,500	1,000
A0120D Integrated Allowance			6,000	5,300	2,000
A0120K Special Judicial Allowance			1,451,000	1,766,800	589,000
A0120X Adhoc Allowance - 2010			767,000	159,400	
A01217 Medical Allowance			265,000	240,000	80,000
A0121T Adhoc Relief Allowance 2013			82,000	85,000	28,000
A01224 Entertainment Allowance			9,000	8,400	3,000
A01226 Computer Allowance			18,000	4,500	6,000
A0122C Adhoc Relief Allowance - 2015			60,000	55,000	18,000
A0122M Adhoc Relief Allowance 2016			229,000	300,000	100,000
A0122Y Ad-hoc Relief Allowance 2017				350,000	157,000
A01241 Utility allowance for electricity			200,000	96,000	67,000
A01248 Judicial Allowance			280,000	168,000	93,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>360,000</u>	<u>60,000</u>	<u>89,000</u>
A01274 Medical Charges			<u>60,000</u>	<u>60,000</u>	<u>22,000</u>
001 Medical Charges			60,000	60,000	22,000
A01278 Leave Salary			<u>300,000</u>		<u>67,000</u>
001 Leave Salary			300,000		67,000
A03 TOTAL OPERATING EXPENSES			<u>2,202,000</u>	<u>2,739,000</u>	<u>750,000</u>
A032 TOTAL COMMUNICATIONS			<u>115,000</u>	<u>115,000</u>	<u>41,000</u>
A03201 Postage and Telegraph			25,000	25,000	8,000
A03202 Telephone and Trunk Call			90,000	90,000	33,000
A033 TOTAL UTILITIES			<u>245,000</u>	<u>135,000</u>	<u>55,000</u>
A03301 Gas			50,000	10,000	10,000
A03302 Water			15,000	15,000	5,000
A03303 Electricity			<u>150,000</u>	<u>80,000</u>	<u>28,000</u>
001 Electricity			150,000	80,000	28,000
A03304 Hot and Cold Weather Charges			30,000	30,000	12,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>888,000</u>	<u>296,000</u>
A03402 Rent for Office Building			888,000	888,000	296,000
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>4,000</u>	<u>2,000</u>
A03603 Registration			10,000	4,000	
A03670 Others					<u>2,000</u>
001 Others					2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>697,000</u>	<u>1,390,000</u>	<u>270,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>1,100,000</u>	<u>167,000</u>
001 Travelling Allowance			400,000	1,100,000	167,000
A03806 Transportation of Goods			<u>7,000</u>		
001 Transportation of Goods			7,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>280,000</u>	<u>280,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			280,000	280,000	100,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Conveyance Charges			10,000	10,000	3,000
A039 TOTAL GENERAL			<u>247,000</u>	<u>207,000</u>	<u>86,000</u>
A03901 Stationery			<u>80,000</u>	<u>80,000</u>	<u>27,000</u>
001 Stationery			80,000	80,000	27,000
A03902 Printing and Publication			<u>55,000</u>	<u>25,000</u>	<u>18,000</u>
001 Printing and publication			55,000	25,000	18,000
A03905 Newspapers Periodicals and Books			15,000	5,000	5,000
A03906 Uniforms and Protective Clothing			10,000	10,000	3,000
A03907 Advertising & Publicity			<u>60,000</u>	<u>60,000</u>	<u>23,000</u>
001 Advertising and Publicity			60,000	60,000	23,000
A03970 Others			<u>27,000</u>	<u>27,000</u>	<u>10,000</u>
002 Other Contingencies			27,000	27,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
DI4395 Labour Court D.I.Khan					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>233,000</u>
A041 TOTAL PENSION					<u>233,000</u>
A04114 Superannuation Encashment of L.P.R					233,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>		<u>167,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>		<u>167,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>		<u>167,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000		167,000
A09 TOTAL PHYSICAL ASSETS				<u>110,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					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>110,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>110,000</u>	<u>1,000</u>
001 Plant and Machinery				110,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
DI4395 Labour Court D.I.Khan					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>90,000</u>	<u>35,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>70,000</u>	<u>27,000</u>
A13001 Transport			<u>50,000</u>	<u>70,000</u>	<u>27,000</u>
001 Transport			50,000	70,000	27,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
001 Machinery and Equipment			10,000	10,000	4,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			10,000	10,000	4,000
Labour Court D.I.Khan			11,752,000	10,423,000	4,272,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>9,093,000</u>	<u>7,226,000</u>	<u>3,353,000</u>
A011 TOTAL PAY	16	16	<u>4,418,000</u>	<u>3,510,000</u>	<u>1,776,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	6	<u>2,771,000</u>	<u>2,510,000</u>	<u>1,256,000</u>
A01101 Total Basic Pay Of Officer	5	6	<u>2,761,000</u>	<u>2,500,000</u>	<u>1,253,000</u>
P062 Presiding Officer Labour Court (BPS-21)	1	1	1,363,000		557,000
S166 Superintendent (BPS-17)	1	1	400,000		165,000
A057 Assistant (BPS-16)	1	2	350,000		264,000
C082 Computer Operator (BPS-16)	1	1	298,000		123,000
S115 Stenographer (BPS-16)	1	1	350,000		144,000
A01105 Qualification Pay			10,000	10,000	3,000
A011-2 TOTAL PAY OF OTHER STAFF	11	10	<u>1,647,000</u>	<u>1,000,000</u>	<u>520,000</u>
A01151 Total Basic Pay Other Staff	11	10	<u>1,647,000</u>	<u>1,000,000</u>	<u>520,000</u>
R010 Reader (BPS-14)	1		295,000		
S035 Senior Clerk (BPS-14)	1	1	295,000		121,000
M066 Moharrir (BPS-07)	1	1	123,000		51,000
D112 Driver (BPS-06)	1	1	155,000		63,000
B069 Balif Attendent (BPS-04)	2	2	229,000		78,000
C057 Chowkidar (BPS-03)	2	2	215,000		70,000
N005 Naib Qasid (BPS-03)	1	1	115,000		47,000
P081 Process Server (BPS-03)	1	1	105,000		43,000
S162 Sweeper (BPS-03)	1	1	115,000		47,000
A012 TOTAL ALLOWANCES			<u>4,675,000</u>	<u>3,716,000</u>	<u>1,577,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,515,000</u>	<u>3,686,000</u>	<u>1,529,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A01201 Senior Post Allowance			17,000	18,500	6,000
A01202 House Rent Allowance			350,000	250,700	100,000
A01203 Conveyance Allowance			495,000	300,000	145,000
A01207 Washing Allowance			8,000	6,200	2,000
A01208 Dress Allowance			5,000	5,000	2,000
A0120D Integrated Allowance			6,000	5,400	2,000
A0120K Special Judicial Allowance			1,397,000	1,703,500	568,000
A0120X Adhoc Allowance - 2010			563,000	23,000	
A01217 Medical Allowance			350,000	250,000	110,000
A0121M Adhoc Relief Allowance - 2012				3,700	
A0121T Adhoc Relief Allowance 2013			120,000	100,000	33,000
A01224 Entertainment Allowance			9,000	9,600	3,000
A01226 Computer Allowance			18,000	4,500	6,000
A0122C Adhoc Relief Allowance - 2015			115,000	45,000	33,000
A0122M Adhoc Relief Allowance 2016			472,000	300,000	150,000
A0122Y Ad-hoc Relief Allowance 2017				350,000	172,000
A01233 Unattractive Area Allowance			<u>160,000</u>	<u>160,000</u>	<u>53,000</u>
001 Unattractive Area Allowance			160,000	160,000	53,000
A01241 Utility allowance for electricity			200,000	109,200	67,000
A01248 Judicial Allowance			230,000	41,700	77,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>160,000</u>	<u>30,000</u>	<u>48,000</u>
A01274 Medical Charges			<u>60,000</u>	<u>30,000</u>	<u>13,000</u>
001 Medical Charges			60,000	30,000	13,000
A01278 Leave Salary			<u>100,000</u>		<u>35,000</u>
001 Leave Salary			100,000		35,000
A03 TOTAL OPERATING EXPENSES			<u>2,353,000</u>	<u>3,008,000</u>	<u>860,000</u>
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>80,000</u>	<u>28,000</u>
A03201 Postage and Telegraph			20,000	20,000	7,000
A03202 Telephone and Trunk Call			80,000	60,000	21,000
A033 TOTAL UTILITIES			<u>209,000</u>	<u>200,000</u>	<u>60,000</u>
A03301 Gas			60,000	20,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A03302 Water			3,000		
A03303 Electricity			<u>120,000</u>	<u>60,000</u>	<u>22,000</u>
001 Electricity			120,000	60,000	22,000
A03304 Hot and Cold Weather Charges			26,000	120,000	30,000
A034 TOTAL OCCUPANCY COSTS			<u>900,000</u>	<u>900,000</u>	<u>300,000</u>
A03402 Rent for Office Building			900,000	900,000	300,000
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>3,000</u>	<u>2,000</u>
A03603 Registration			10,000	3,000	
A03670 Others					<u>2,000</u>
001 Others					2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>827,000</u>	<u>1,565,000</u>	<u>355,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>1,300,000</u>	<u>267,000</u>
001 Travelling Allowance			600,000	1,300,000	267,000
A03806 Transportation of Goods			<u>6,000</u>		
001 Transportation of Goods			6,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>210,000</u>	<u>250,000</u>	<u>83,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			210,000	250,000	83,000
A03808 Conveyance Charges			<u>11,000</u>	<u>15,000</u>	<u>5,000</u>
001 Conveyance Charges			11,000	15,000	5,000
A039 TOTAL GENERAL			<u>307,000</u>	<u>260,000</u>	<u>115,000</u>
A03901 Stationery			<u>35,000</u>	<u>40,000</u>	<u>15,000</u>
001 Stationery			35,000	40,000	15,000
A03902 Printing and Publication			<u>65,000</u>	<u>40,000</u>	<u>22,000</u>
001 Printing and publication			65,000	40,000	22,000
A03905 Newspapers Periodicals and Books			60,000	60,000	20,000
A03906 Uniforms and Protective Clothing			20,000	30,000	13,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>50,000</u>	<u>33,000</u>
001 Advertising and Publicity			100,000	50,000	33,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A03970 Others			<u>27,000</u>	<u>40,000</u>	<u>12,000</u>
002 Other Contingencies			27,000	40,000	12,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>167,000</u>
A041 TOTAL PENSION					<u>167,000</u>
A04114 Superannuation Encashment of L.P.R					167,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>		<u>167,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>		<u>167,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>		<u>167,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000		167,000
A09 TOTAL PHYSICAL ASSETS				<u>100,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>80,000</u>	<u>1,000</u>
A09201 Hardware				<u>80,000</u>	<u>1,000</u>
001 Hardware				80,000	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

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>20,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>20,000</u>	<u>1,000</u>
001 Furniture & Fixture				20,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>68,000</u>	<u>78,000</u>	<u>28,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>18,000</u>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>18,000</u>
001 Transport			50,000	50,000	18,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>20,000</u>	<u>7,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>20,000</u>	<u>7,000</u>
001 Machinery and Equipment			10,000	20,000	7,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			8,000	8,000	3,000
Labour Court Malakand Division at Swat			12,514,000	10,412,000	4,579,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>10,820,000</u>	<u>9,900,000</u>	<u>3,847,000</u>
A011 TOTAL PAY	20	20	<u>5,202,000</u>	<u>5,040,000</u>	<u>2,111,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,582,000</u>	<u>2,840,000</u>	<u>1,071,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,582,000</u>	<u>2,800,000</u>	<u>1,058,000</u>
P062 Presiding Officer Labour Court (BPS-21)	1	1	1,465,000		598,000
S166 Superintendent (BPS-17)	1	1	504,000		207,000
A057 Assistant (BPS-16)	1	1	415,000		170,000
S115 Stenographer (BPS-16)	1	1	198,000		83,000
A01102 Personal pay				36,000	12,000
A01105 Qualification Pay				4,000	1,000
A011-2 TOTAL PAY OF OTHER STAFF	16	16	<u>2,620,000</u>	<u>2,200,000</u>	<u>1,040,000</u>
A01151 Total Basic Pay Other Staff	16	16	<u>2,620,000</u>	<u>2,200,000</u>	<u>1,040,000</u>
S035 Senior Clerk (BPS-14)	1	1	336,000		137,000
J013 Junior Clerk (BPS-11)	1	1	200,000		73,000
M066 Moharrir (BPS-07)	1	1	255,000		103,000
D112 Driver (BPS-06)	1	1	144,000		59,000
B069 Balif Attendent (BPS-04)	3	3	369,000		151,000
C057 Chowkidar (BPS-03)	2	2	273,000		93,000
N005 Naib Qasid (BPS-03)	2	2	382,000		155,000
P081 Process Server (BPS-03)	4	4	474,000		193,000
S162 Sweeper (BPS-03)	1	1	187,000		76,000
A012 TOTAL ALLOWANCES			<u>5,618,000</u>	<u>4,860,000</u>	<u>1,736,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,488,000</u>	<u>4,430,000</u>	<u>1,690,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
HR4007 Labour Court Hattar Haripur					
A01201 Senior Post Allowance			17,000	16,700	6,000
A01202 House Rent Allowance			405,000	400,000	137,000
A01203 Conveyance Allowance			586,000	430,000	169,000
A01207 Washing Allowance			8,000	5,500	2,000
A01208 Dress Allowance			6,000	5,500	2,000
A0120D Integrated Allowance			11,000	10,800	4,000
A0120K Special Judicial Allowance			1,997,000	1,722,000	666,000
A0120X Adhoc Allowance - 2010			837,000	1,600	
A01217 Medical Allowance			440,000	370,400	132,000
A0121T Adhoc Relief Allowance 2013			217,000	130,000	66,000
A01224 Entertainment Allowance			9,000	8,500	3,000
A0122C Adhoc Relief Allowance - 2015			112,000	85,000	32,000
A0122M Adhoc Relief Allowance 2016			519,000	454,000	163,000
A0122Y Ad-hoc Relief Allowance 2017				500,000	200,000
A01241 Utility allowance for electricity			122,000	107,100	41,000
A01248 Judicial Allowance			202,000	182,900	67,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>130,000</u>	<u>430,000</u>	<u>46,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>11,000</u>
001 Medical Charges			30,000	30,000	11,000
A01278 Leave Salary			<u>100,000</u>	<u>400,000</u>	<u>35,000</u>
001 Leave Salary			100,000	400,000	35,000
A03 TOTAL OPERATING EXPENSES			<u>2,259,000</u>	<u>3,067,000</u>	<u>841,000</u>
A032 TOTAL COMMUNICATIONS			<u>62,000</u>	<u>77,000</u>	<u>28,000</u>
A03201 Postage and Telegraph			12,000	12,000	5,000
A03202 Telephone and Trunk Call			50,000	65,000	23,000
A033 TOTAL UTILITIES			<u>153,000</u>	<u>100,000</u>	<u>55,000</u>
A03301 Gas			50,000		17,000
A03302 Water			8,000		3,000
A03303 Electricity			<u>80,000</u>	<u>80,000</u>	<u>28,000</u>
001 Electricity			80,000	80,000	28,000
A03304 Hot and Cold Weather Charges			15,000	20,000	7,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>200,000</u>
A03402 Rent for Office Building			600,000	600,000	200,000
A036 TOTAL MOTOR VEHICLES			<u>5,000</u>	<u>200,000</u>	<u>2,000</u>
A03603 Registration			5,000	200,000	
A03670 Others					<u>2,000</u>
001 Others					2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,169,000</u>	<u>1,810,000</u>	<u>444,000</u>
A03805 Travelling Allowance			<u>900,000</u>	<u>1,500,000</u>	<u>333,000</u>
001 Travelling Allowance			900,000	1,500,000	333,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>260,000</u>	<u>300,000</u>	<u>107,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			260,000	300,000	107,000
A03808 Conveyance Charges			<u>9,000</u>	<u>10,000</u>	<u>4,000</u>
001 Conveyance Charges			9,000	10,000	4,000
A039 TOTAL GENERAL			<u>270,000</u>	<u>280,000</u>	<u>112,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>12,000</u>
001 Stationery			30,000	30,000	12,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>18,000</u>
001 Printing and publication			50,000	50,000	18,000
A03905 Newspapers Periodicals and Books			70,000	70,000	27,000
A03906 Uniforms and Protective Clothing			40,000	40,000	17,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>23,000</u>
001 Advertising and Publicity			50,000	50,000	23,000
A03970 Others			<u>30,000</u>	<u>40,000</u>	<u>15,000</u>
002 Other Contingencies			30,000	40,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>167,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
HR4007 Labour Court Hattar Haripur					
A041 TOTAL PENSION					<u>167,000</u>
A04114 Superannuation Encashment of L.P.R					167,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>		<u>267,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>		<u>267,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>		<u>267,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000		267,000
A09 TOTAL PHYSICAL ASSETS				<u>100,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					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>100,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>100,000</u>	<u>1,000</u>
001 Plant and Machinery				100,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
HR4007 Labour Court Hattar Haripur					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>75,000</u>	<u>105,000</u>	<u>36,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>80,000</u>	<u>28,000</u>
A13001 Transport			<u>50,000</u>	<u>80,000</u>	<u>28,000</u>
001 Transport			50,000	80,000	28,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001 Machinery and Equipment			15,000	15,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			10,000	10,000	3,000
Labour Court Hattar Haripur			14,154,000	13,172,000	5,162,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>9,781,000</u>	<u>10,039,000</u>	<u>3,618,000</u>
A011 TOTAL PAY	16	16	<u>5,067,000</u>	<u>5,510,700</u>	<u>2,063,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,964,000</u>	<u>3,505,700</u>	<u>1,210,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,964,000</u>	<u>3,505,700</u>	<u>1,210,000</u>
P062 Presiding Officer Labour Court (BPS-21)	1	1	1,463,000		597,000
S166 Superintendent (BPS-17)	1	1	537,000		220,000
A057 Assistant (BPS-16)	1	1	406,000		166,000
S115 Stenographer (BPS-16)	1	1	558,000		227,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>2,103,000</u>	<u>2,005,000</u>	<u>853,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>2,103,000</u>	<u>2,005,000</u>	<u>853,000</u>
S035 Senior Clerk (BPS-14)	1	1	353,000		144,000
J013 Junior Clerk (BPS-11)	1	1	200,000		77,000
M066 Moharrir (BPS-07)	1	1	227,000		92,000
D112 Driver (BPS-06)	1	1	124,000		51,000
B069 Balif Attendent (BPS-04)	2	2	289,000		118,000
C057 Chowkidar (BPS-03)	2	2	224,000		93,000
N005 Naib Qasid (BPS-03)	2	2	316,000		128,000
P081 Process Server (BPS-03)	1	1	182,000		74,000
S162 Sweeper (BPS-03)	1	1	188,000		76,000
A012 TOTAL ALLOWANCES			<u>4,714,000</u>	<u>4,528,300</u>	<u>1,555,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,594,000</u>	<u>4,448,300</u>	<u>1,513,000</u>
A01201 Senior Post Allowance			17,000	16,200	6,000
A01202 House Rent Allowance			365,000	340,400	117,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MR4031 Labour Court Mardan					
A01203 Conveyance Allowance			496,000	430,000	147,000
A01207 Washing Allowance			6,000	2,700	1,000
A01208 Dress Allowance			4,000	3,600	1,000
A0120D Integrated Allowance			6,000	5,400	2,000
A0120K Special Judicial Allowance			1,472,000	1,811,400	604,000
A0120X Adhoc Allowance - 2010			802,000	2,200	
A01217 Medical Allowance			384,000	344,000	115,000
A0121T Adhoc Relief Allowance 2013			160,000	125,000	47,000
A01224 Entertainment Allowance			9,000	8,400	3,000
A0122C Adhoc Relief Allowance - 2015			113,000	90,000	33,000
A0122M Adhoc Relief Allowance 2016			493,000	450,400	154,000
A0122Y Ad-hoc Relief Allowance 2017				554,600	194,000
A01241 Utility allowance for electricity			97,000	96,000	32,000
A01248 Judicial Allowance			170,000	168,000	57,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>120,000</u>	<u>80,000</u>	<u>42,000</u>
A01274 Medical Charges			<u>20,000</u>	<u>80,000</u>	<u>7,000</u>
001 Medical Charges			20,000	80,000	7,000
A01278 Leave Salary			<u>100,000</u>		<u>35,000</u>
001 Leave Salary			100,000		35,000
A03 TOTAL OPERATING EXPENSES			<u>1,606,000</u>	<u>3,880,000</u>	<u>750,000</u>
A032 TOTAL COMMUNICATIONS			<u>133,000</u>	<u>110,000</u>	<u>52,000</u>
A03201 Postage and Telegraph			20,000	40,000	14,000
A03202 Telephone and Trunk Call			113,000	70,000	38,000
A033 TOTAL UTILITIES			<u>135,000</u>	<u>135,000</u>	<u>65,000</u>
A03301 Gas			10,000		17,000
A03303 Electricity			<u>110,000</u>	<u>120,000</u>	<u>43,000</u>
001 Electricity			110,000	120,000	43,000
A03304 Hot and Cold Weather Charges			15,000	15,000	5,000
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>5,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MR4031 Labour Court Mardan					
A03603 Registration			10,000	5,000	
A03670 Others					<u>10,000</u>
001 Others					10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,215,000</u>	<u>3,280,000</u>	<u>532,000</u>
A03805 Travelling Allowance			<u>1,000,000</u>	<u>3,000,000</u>	<u>433,000</u>
001 Travelling Allowance			1,000,000	3,000,000	433,000
A03806 Transportation of Goods			<u>5,000</u>		<u>2,000</u>
001 Transportation of Goods			5,000		2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>210,000</u>	<u>250,000</u>	<u>87,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			210,000	250,000	87,000
A03808 Conveyance Charges				<u>30,000</u>	<u>10,000</u>
001 Conveyance Charges				30,000	10,000
A039 TOTAL GENERAL			<u>113,000</u>	<u>350,000</u>	<u>91,000</u>
A03901 Stationery			<u>35,000</u>	<u>80,000</u>	<u>17,000</u>
001 Stationery			35,000	80,000	17,000
A03902 Printing and Publication			<u>20,000</u>	<u>30,000</u>	<u>12,000</u>
001 Printing and publication			20,000	30,000	12,000
A03905 Newspapers Periodicals and Books			10,000	50,000	5,000
A03906 Uniforms and Protective Clothing				50,000	17,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>100,000</u>	<u>33,000</u>
001 Advertising and Publicity			30,000	100,000	33,000
A03970 Others			<u>18,000</u>	<u>40,000</u>	<u>7,000</u>
002 Other Contingencies			18,000	40,000	7,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>167,000</u>
A041 TOTAL PENSION					<u>167,000</u>
A04114 Superannuation Encashment of L.P.R					167,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>		<u>167,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MR4031 Labour Court Mardan					
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>		<u>167,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>		<u>167,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000		167,000
A06 TOTAL TRANSFERS				<u>20,000</u>	<u>8,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS				<u>20,000</u>	<u>8,000</u>
A06301 Entertainments & Gifts				20,000	8,000
A09 TOTAL PHYSICAL ASSETS				<u>400,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					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>200,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>200,000</u>	<u>1,000</u>
001 Plant and Machinery				200,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>200,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>200,000</u>	<u>1,000</u>
001 Furniture & Fixture				200,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MR4031 Labour Court Mardan					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>75,000</u>	<u>145,000</u>	<u>32,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>100,000</u>	<u>20,000</u>
A13001 Transport			<u>50,000</u>	<u>100,000</u>	<u>20,000</u>
001 Transport			50,000	100,000	20,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>25,000</u>	<u>7,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>25,000</u>	<u>7,000</u>
001 Machinery and Equipment			15,000	25,000	7,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>20,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			10,000	20,000	5,000
Labour Court Mardan			12,462,000	14,484,000	4,746,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>11,473,000</u>	<u>10,538,000</u>	<u>4,029,000</u>
A011 TOTAL PAY	24	24	<u>5,382,000</u>	<u>5,509,000</u>	<u>2,186,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,552,000</u>	<u>2,679,000</u>	<u>1,045,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,552,000</u>	<u>2,679,000</u>	<u>1,045,000</u>
P062 Presiding Officer Labour Court (BPS-21)	1	1	1,264,000		517,000
S166 Superintendent (BPS-17)	1	1	514,000		211,000
A057 Assistant (BPS-16)	1	1	483,000		197,000
S115 Stenographer (BPS-16)	1	1	291,000		120,000
A011-2 TOTAL PAY OF OTHER STAFF	20	20	<u>2,830,000</u>	<u>2,830,000</u>	<u>1,141,000</u>
A01151 Total Basic Pay Other Staff	20	20	<u>2,830,000</u>	<u>2,830,000</u>	<u>1,141,000</u>
S035 Senior Clerk (BPS-14)	2	2	517,000		212,000
J013 Junior Clerk (BPS-11)	1	1	200,000		73,000
M066 Moharrir (BPS-07)	1	1	129,000		53,000
D112 Driver (BPS-06)	1	1	152,000		62,000
B069 Balif Attendent (BPS-04)	5	5	599,000		245,000
C057 Chowkidar (BPS-03)	2	2	206,000		77,000
N005 Naib Qasid (BPS-03)	3	3	472,000		192,000
P081 Process Server (BPS-03)	4	4	415,000		170,000
S162 Sweeper (BPS-03)	1	1	140,000		57,000
A012 TOTAL ALLOWANCES			<u>6,091,000</u>	<u>5,029,000</u>	<u>1,843,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,471,000</u>	<u>4,849,000</u>	<u>1,747,000</u>
A01201 Senior Post Allowance			17,000	16,200	6,000
A01202 House Rent Allowance			652,000	570,000	197,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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			691,000	566,000	204,000
A01207 Washing Allowance			7,000	21,300	3,000
A01208 Dress Allowance			5,000	4,500	2,000
A0120D Integrated Allowance			17,000	16,200	6,000
A0120E Housing Subsidy Allowance			223,000	55,800	82,000
A0120K Special Judicial Allowance			1,300,000	1,687,800	563,000
A0120X Adhoc Allowance - 2010			1,050,000		
A01217 Medical Allowance			531,000	434,000	162,000
A0121T Adhoc Relief Allowance 2013			142,000	122,000	41,000
A01224 Entertainment Allowance			9,000	8,400	3,000
A0122C Adhoc Relief Allowance - 2015			106,000	93,000	31,000
A0122M Adhoc Relief Allowance 2016			457,000	440,000	147,000
A0122Y Ad-hoc Relief Allowance 2017				539,000	208,000
A01241 Utility allowance for electricity			96,000	96,000	32,000
A01248 Judicial Allowance			168,000	178,800	60,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>620,000</u>	<u>180,000</u>	<u>96,000</u>
A01274 Medical Charges			<u>80,000</u>	<u>80,000</u>	<u>29,000</u>
001 Medical Charges			80,000	80,000	29,000
A01278 Leave Salary			<u>540,000</u>	<u>100,000</u>	<u>67,000</u>
001 Leave Salary			540,000	100,000	67,000
A03 TOTAL OPERATING EXPENSES			<u>1,585,000</u>	<u>2,677,000</u>	<u>674,000</u>
A032 TOTAL COMMUNICATIONS			<u>102,000</u>	<u>102,000</u>	<u>36,000</u>
A03201 Postage and Telegraph			12,000	12,000	4,000
A03202 Telephone and Trunk Call			90,000	90,000	32,000
A033 TOTAL UTILITIES			<u>45,000</u>	<u>30,000</u>	<u>24,000</u>
A03301 Gas			10,000		7,000
A03303 Electricity			<u>20,000</u>		<u>10,000</u>
001 Electricity			20,000		10,000
A03304 Hot and Cold Weather Charges			15,000	30,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>3,000</u>	<u>3,000</u>	<u>2,000</u>
A03670 Others			<u>3,000</u>	<u>3,000</u>	<u>2,000</u>
001 Others			3,000	3,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,235,000</u>	<u>2,245,000</u>	<u>516,000</u>
A03805 Travelling Allowance			<u>1,000,000</u>	<u>2,000,000</u>	<u>433,000</u>
001 Travelling Allowance			1,000,000	2,000,000	433,000
A03806 Transportation of Goods			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001 Transportation of Goods			5,000	5,000	2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>210,000</u>	<u>210,000</u>	<u>73,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			210,000	210,000	73,000
A03808 Conveyance Charges			<u>20,000</u>	<u>30,000</u>	<u>8,000</u>
001 Conveyance Charges			20,000	30,000	8,000
A039 TOTAL GENERAL			<u>200,000</u>	<u>297,000</u>	<u>96,000</u>
A03901 Stationery			<u>35,000</u>	<u>67,000</u>	<u>13,000</u>
001 Stationery			35,000	67,000	13,000
A03902 Printing and Publication			<u>100,000</u>	<u>60,000</u>	<u>33,000</u>
001 Printing and publication			100,000	60,000	33,000
A03905 Newspapers Periodicals and Books			20,000	50,000	10,000
A03906 Uniforms and Protective Clothing				43,000	15,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>47,000</u>	<u>17,000</u>
001 Advertising and Publicity			30,000	47,000	17,000
A03970 Others			<u>15,000</u>	<u>30,000</u>	<u>8,000</u>
002 Other Contingencies			15,000	30,000	8,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>167,000</u>
A041 TOTAL PENSION					<u>167,000</u>
A04114 Superannuation Encashment of L.P.R					167,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>1,000,000</u>		<u>167,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>		<u>167,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>		<u>167,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000		167,000
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>550,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					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>250,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>250,000</u>	<u>1,000</u>
001 Plant and Machinery				250,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>300,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>300,000</u>	<u>1,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4083 Labour Court Peshawar (Provincial)					
001 Furniture & Fixture				300,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>87,000</u>	<u>160,000</u>	<u>35,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>120,000</u>	<u>20,000</u>
A13001 Transport			<u>50,000</u>	<u>120,000</u>	<u>20,000</u>
001 Transport			50,000	120,000	20,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>20,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			<u>22,000</u>	<u>20,000</u>	<u>8,000</u>
001 Machinery and Equipment			22,000	20,000	8,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>20,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			15,000	20,000	7,000
Labour Court Peshawar (Provincial)			14,145,000	13,955,000	5,086,000

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041308 WAGE REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>2,356,000</u>	<u>1,901,000</u>	<u>808,000</u>
A011 TOTAL PAY	4	4	<u>1,309,000</u>	<u>1,265,200</u>	<u>535,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>800,000</u>	<u>932,000</u>	<u>328,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>800,000</u>	<u>932,000</u>	<u>328,000</u>
A057 Assistant (BPS-16)	1	1	400,000		164,000
R054 Research And Statistical Officer (BPS-16)	1	1	400,000		164,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>509,000</u>	<u>333,200</u>	<u>207,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>502,000</u>	<u>330,000</u>	<u>204,000</u>
J013 Junior Clerk (BPS-11)	1	1	267,000		109,000
N005 Naib Qasid (BPS-03)	1	1	235,000		95,000
A01152 Personal pay			7,000	3,200	3,000
A012 TOTAL ALLOWANCES			<u>1,047,000</u>	<u>635,800</u>	<u>273,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>707,000</u>	<u>615,800</u>	<u>233,000</u>
A01202 House Rent Allowance			106,000	95,000	35,000
A01203 Conveyance Allowance			176,000	161,400	59,000
A0120D Integrated Allowance			6,000	5,400	2,000
A0120X Adhoc Allowance - 2010			168,000		
A01217 Medical Allowance			74,000	66,000	25,000
A0121T Adhoc Relief Allowance 2013			34,000	30,000	11,000
A0122C Adhoc Relief Allowance - 2015			23,000	21,000	8,000
A0122M Adhoc Relief Allowance 2016			120,000	107,000	40,000
A0122Y Ad-hoc Relief Allowance 2017				130,000	53,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>340,000</u>	<u>20,000</u>	<u>40,000</u>
A01274 Medical Charges			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>

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041308 WAGE REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041308 WAGE REGULATION					
PR4354 Minimum Wages Board					
001 Medical Charges			20,000	20,000	7,000
A01278 Leave Salary			<u>320,000</u>		<u>33,000</u>
001 Leave Salary			320,000		33,000
A03 TOTAL OPERATING EXPENSES			<u>51,000</u>	<u>51,000</u>	<u>21,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A03201 Postage and Telegraph			5,000	5,000	2,000
A033 TOTAL UTILITIES			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A03304 Hot and Cold Weather Charges			5,000	5,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>15,000</u>	<u>15,000</u>	<u>7,000</u>
A03805 Travelling Allowance			<u>10,000</u>	<u>10,000</u>	<u>5,000</u>
001 Travelling Allowance			10,000	10,000	5,000
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001 Conveyance Charges			5,000	5,000	2,000
A039 TOTAL GENERAL			<u>26,000</u>	<u>26,000</u>	<u>10,000</u>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
001 Stationery			10,000	10,000	4,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
001 Printing and publication			10,000	10,000	4,000
A03970 Others			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
002 Other Contingencies			6,000	6,000	2,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>133,000</u>
A041 TOTAL PENSION					<u>133,000</u>
A04114 Superannuation Encashment of L.P.R					133,000

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041308 WAGE REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041308 WAGE REGULATION					
PR4354 Minimum Wages Board					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>167,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>167,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>167,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		167,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001 Machinery and Equipment			5,000	5,000	2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			5,000	5,000	2,000
Minimum Wages Board			2,917,000	1,962,000	1,133,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>40,000,000</u>	<u>50,000,000</u>	<u>16,667,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>40,000,000</u>	<u>50,000,000</u>	<u>16,667,000</u>
A05270 To Others			<u>40,000,000</u>	<u>50,000,000</u>	<u>16,667,000</u>
001 To Others			40,000,000	50,000,000	16,667,000
Worker Children Education Board			40,000,000	50,000,000	16,667,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>4,788,000</u>	<u>3,401,000</u>	<u>1,753,000</u>
A011 TOTAL PAY	13	13	<u>2,542,000</u>	<u>1,808,000</u>	<u>1,043,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>920,000</u>	<u>770,000</u>	<u>381,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>920,000</u>	<u>770,000</u>	<u>381,000</u>
A340 Assistant Director Labour (BPS-17)	1	1	320,000		133,000
A057 Assistant (BPS-16)	1	1	300,000		124,000
C082 Computer Operator (BPS-16)	1	1	300,000		124,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>1,622,000</u>	<u>1,038,000</u>	<u>662,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>1,622,000</u>	<u>1,038,000</u>	<u>662,000</u>
J013 Junior Clerk (BPS-11)	1	1	280,000		114,000
I012 Inspector (BPS-10)	2	2	284,000		117,000
L008 Labour Inspector (BPS-10)	2	2	460,000		188,000
C057 Chowkidar (BPS-03)	1	1	118,000		48,000
N005 Naib Qasid (BPS-03)	4	4	480,000		195,000
A012 TOTAL ALLOWANCES			<u>2,246,000</u>	<u>1,593,000</u>	<u>710,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,026,000</u>	<u>1,167,400</u>	<u>633,000</u>
A01202 House Rent Allowance			240,000	142,700	80,000
A01203 Conveyance Allowance			478,000	245,000	159,000
A01207 Washing Allowance			2,000	1,100	1,000
A01208 Dress Allowance			2,000	1,100	1,000
A0120D Integrated Allowance			22,000	17,100	7,000
A0120E Housing Subsidy Allowance			62,000	86,100	29,000
A0120X Adhoc Allowance - 2010			463,000		
A01217 Medical Allowance			310,000	175,000	103,000
A0121T Adhoc Relief Allowance 2013			96,000	90,000	32,000
A01226 Computer Allowance			18,000	10,500	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A0122C Adhoc Relief Allowance - 2015			59,000	48,000	20,000
A0122M Adhoc Relief Allowance 2016			274,000	170,000	91,000
A0122Y Ad-hoc Relief Allowance 2017				180,800	104,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>220,000</u>	<u>425,600</u>	<u>77,000</u>
A01274 Medical Charges			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Medical Charges			20,000	20,000	7,000
A01278 Leave Salary			<u>200,000</u>	<u>405,600</u>	<u>70,000</u>
001 Leave Salary			200,000	405,600	70,000
A03 TOTAL OPERATING EXPENSES			<u>613,000</u>	<u>653,000</u>	<u>225,000</u>
A032 TOTAL COMMUNICATIONS			<u>40,000</u>	<u>55,000</u>	<u>19,000</u>
A03201 Postage and Telegraph			5,000	5,000	2,000
A03202 Telephone and Trunk Call			35,000	50,000	17,000
A033 TOTAL UTILITIES			<u>80,000</u>	<u>80,000</u>	<u>31,000</u>
A03302 Water			5,000	5,000	2,000
A03303 Electricity			<u>40,000</u>	<u>40,000</u>	<u>17,000</u>
001 Electricity			40,000	40,000	17,000
A03304 Hot and Cold Weather Charges			35,000	35,000	12,000
A034 TOTAL OCCUPANCY COSTS			<u>420,000</u>	<u>360,000</u>	<u>140,000</u>
A03402 Rent for Office Building			420,000	360,000	140,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>41,000</u>	<u>106,000</u>	<u>19,000</u>
A03805 Travelling Allowance			<u>35,000</u>	<u>100,000</u>	<u>17,000</u>
001 Travelling Allowance			35,000	100,000	17,000
A03808 Conveyance Charges			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
001 Conveyance Charges			6,000	6,000	2,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A039 TOTAL GENERAL			<u>32,000</u>	<u>52,000</u>	<u>16,000</u>
A03901 Stationery			<u>10,000</u>	<u>25,000</u>	<u>8,000</u>
001 Stationery			10,000	25,000	8,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>12,000</u>	<u>4,000</u>
001 Payments to Others for Service Rendered			12,000	12,000	4,000
A03970 Others			<u>10,000</u>	<u>15,000</u>	<u>4,000</u>
002 Other Contingencies			10,000	15,000	4,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>167,000</u>
A041 TOTAL PENSION					<u>167,000</u>
A04114 Superannuation Encashment of L.P.R					167,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>		<u>100,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>		<u>100,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>100,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		100,000
A09 TOTAL PHYSICAL ASSETS				<u>150,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>70,000</u>	<u>1,000</u>
A09201 Hardware				<u>70,000</u>	<u>1,000</u>
001 Hardware				70,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>80,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>80,000</u>	<u>1,000</u>
001 Furniture & Fixture				80,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>29,000</u>	<u>35,000</u>	<u>11,000</u>
A130 TOTAL TRANSPORT			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
A13001 Transport			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001 Transport			15,000	15,000	5,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>10,000</u>	<u>3,000</u>
A13101 Machinery and Equipment			<u>7,000</u>	<u>10,000</u>	<u>3,000</u>
001 Machinery and Equipment			7,000	10,000	3,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>10,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			7,000	10,000	3,000
District Labour Office Abbottabad			5,730,000	4,239,000	2,260,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>2,410,000</u>	<u>1,631,000</u>	<u>912,000</u>
A011 TOTAL PAY	7	7	<u>1,221,000</u>	<u>1,000,000</u>	<u>508,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>765,000</u>	<u>550,000</u>	<u>319,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>765,000</u>	<u>550,000</u>	<u>319,000</u>
A340 Assistant Director Labour (BPS-17)	1	1	365,000		151,000
A057 Assistant (BPS-16)	1	1	200,000		84,000
C082 Computer Operator (BPS-16)	1	1	200,000		84,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>456,000</u>	<u>450,000</u>	<u>189,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>456,000</u>	<u>450,000</u>	<u>189,000</u>
J013 Junior Clerk (BPS-11)	1	1	131,000		54,000
L008 Labour Inspector (BPS-10)	1	1	127,000		53,000
C057 Chowkidar (BPS-03)	1	1	99,000		41,000
N005 Naib Qasid (BPS-03)	1	1	99,000		41,000
A012 TOTAL ALLOWANCES			<u>1,189,000</u>	<u>631,000</u>	<u>404,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,079,000</u>	<u>621,000</u>	<u>365,000</u>
A01202 House Rent Allowance			131,000	70,000	44,000
A01203 Conveyance Allowance			281,000	150,000	94,000
A01207 Washing Allowance			2,000	900	1,000
A01208 Dress Allowance			2,000	900	1,000
A0120D Integrated Allowance			6,000	1,800	2,000
A0120X Adhoc Allowance - 2010			218,000		
A01217 Medical Allowance			135,000	60,000	45,000
A0121T Adhoc Relief Allowance 2013			36,000	20,000	12,000
A01226 Computer Allowance			18,000	6,000	6,000
A01229 Special compensatory allowance				73,400	25,000
A0122C Adhoc Relief Allowance - 2015			23,000	13,000	8,000
A0122M Adhoc Relief Allowance 2016			122,000	75,000	41,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A0122Y Ad-hoc Relief Allowance 2017				100,000	51,000
A01233 Unattractive Area Allowance			<u>105,000</u>	<u>50,000</u>	<u>35,000</u>
001 Unattractive Area Allowance			105,000	50,000	35,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>110,000</u>	<u>10,000</u>	<u>39,000</u>
A01274 Medical Charges			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
001 Medical Charges			10,000	10,000	4,000
A01278 Leave Salary			<u>100,000</u>		<u>35,000</u>
001 Leave Salary			100,000		35,000
A03 TOTAL OPERATING EXPENSES			<u>308,000</u>	<u>430,000</u>	<u>115,000</u>
A032 TOTAL COMMUNICATIONS			<u>38,000</u>	<u>36,000</u>	<u>14,000</u>
A03201 Postage and Telegraph			8,000	6,000	3,000
A03202 Telephone and Trunk Call			30,000	30,000	11,000
A033 TOTAL UTILITIES			<u>70,000</u>	<u>80,000</u>	<u>25,000</u>
A03303 Electricity			<u>60,000</u>	<u>50,000</u>	<u>20,000</u>
001 Electricity			60,000	50,000	20,000
A03304 Hot and Cold Weather Charges			10,000	30,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>120,000</u>	<u>120,000</u>	<u>40,000</u>
A03402 Rent for Office Building			120,000	120,000	40,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>65,000</u>	<u>155,000</u>	<u>25,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>150,000</u>	<u>23,000</u>
001 Travelling Allowance			60,000	150,000	23,000
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001 Conveyance Charges			5,000	5,000	2,000
A039 TOTAL GENERAL			<u>15,000</u>	<u>39,000</u>	<u>11,000</u>

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A03901 Stationery			<u>10,000</u>	<u>12,000</u>	<u>4,000</u>
001 Stationery			10,000	12,000	4,000
A03919 Payments to Other for Service Rendered				<u>12,000</u>	<u>4,000</u>
001 Payments to Others for Service Rendered				12,000	4,000
A03970 Others			<u>5,000</u>	<u>15,000</u>	<u>3,000</u>
002 Other Contingencies			5,000	15,000	3,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>133,000</u>
A041 TOTAL PENSION					<u>133,000</u>
A04114 Superannuation Encashment of L.P.R					133,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>167,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>167,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>167,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		167,000
A09 TOTAL PHYSICAL ASSETS			<u>180,000</u>	<u>280,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>80,000</u>	<u>100,000</u>	<u>1,000</u>
A09201 Hardware			<u>80,000</u>	<u>100,000</u>	<u>1,000</u>
001 Hardware			80,000	100,000	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>50,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A09601 Plant and Machinery				<u>50,000</u>	<u>1,000</u>
001 Plant and Machinery				50,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>130,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>130,000</u>	<u>1,000</u>
001 Furniture & Fixture			100,000	130,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001 Machinery and Equipment			5,000	5,000	2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			5,000	5,000	2,000
District Labour Office Buner			3,408,000	2,351,000	1,335,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>5,045,000</u>	<u>4,775,000</u>	<u>1,837,000</u>
A011 TOTAL PAY	12	12	<u>2,779,000</u>	<u>3,008,000</u>	<u>1,141,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>950,000</u>	<u>1,158,000</u>	<u>393,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>950,000</u>	<u>1,158,000</u>	<u>393,000</u>
A340 Assistant Director Labour (BPS-17)	1	1	400,000		165,000
A057 Assistant (BPS-16)	1	1	350,000		144,000
C082 Computer Operator (BPS-16)	1	1	200,000		84,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>1,829,000</u>	<u>1,850,000</u>	<u>748,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>1,829,000</u>	<u>1,850,000</u>	<u>748,000</u>
S115 Stenographer (BPS-14)	1	1	310,000		127,000
A113 Assistant Labour Officer (BPS-12)	1	1	300,000		122,000
J013 Junior Clerk (BPS-11)	2	2	450,000		184,000
L008 Labour Inspector (BPS-10)	2	2	350,000		144,000
C057 Chowkidar (BPS-03)	1	1	160,000		65,000
N005 Naib Qasid (BPS-03)	2	2	259,000		106,000
A012 TOTAL ALLOWANCES			<u>2,266,000</u>	<u>1,767,000</u>	<u>696,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,104,000</u>	<u>1,483,000</u>	<u>639,000</u>
A01202 House Rent Allowance			237,000	182,600	79,000
A01203 Conveyance Allowance			498,000	400,000	166,000
A01207 Washing Allowance			2,000	1,500	1,000
A01208 Dress Allowance			2,000	1,500	1,000
A0120D Integrated Allowance			12,000	10,800	4,000
A0120X Adhoc Allowance - 2010			529,000		
A01217 Medical Allowance			258,000	210,000	86,000
A0121T Adhoc Relief Allowance 2013			115,000	63,000	38,000
A01226 Computer Allowance			18,000	18,000	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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				
A0122C	Adhoc Relief Allowance - 2015		81,000	44,600	27,000
A0122M	Adhoc Relief Allowance 2016		352,000	248,000	117,000
A0122Y	Ad-hoc Relief Allowance 2017			303,000	114,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>162,000</u>	<u>284,000</u>	<u>57,000</u>
A01274	Medical Charges		<u>12,000</u>	<u>12,000</u>	<u>4,000</u>
001	Medical Charges		12,000	12,000	4,000
A01278	Leave Salary		<u>150,000</u>	<u>272,000</u>	<u>53,000</u>
001	Leave Salary		150,000	272,000	53,000
A03	TOTAL OPERATING EXPENSES		<u>312,000</u>	<u>492,000</u>	<u>126,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>37,000</u>	<u>13,000</u>
A03201	Postage and Telegraph		6,000	10,000	4,000
A03202	Telephone and Trunk Call		24,000	27,000	9,000
A033	TOTAL UTILITIES		<u>28,000</u>	<u>28,000</u>	<u>10,000</u>
A03301	Gas		11,000	11,000	4,000
A03302	Water		3,000	3,000	1,000
A03303	Electricity		<u>14,000</u>	<u>14,000</u>	<u>5,000</u>
001	Electricity		14,000	14,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
A03402	Rent for Office Building		150,000	150,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>85,000</u>	<u>230,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>85,000</u>	<u>230,000</u>	<u>40,000</u>
001	Travelling Allowance		85,000	230,000	40,000
A039	TOTAL GENERAL		<u>19,000</u>	<u>47,000</u>	<u>13,000</u>
A03901	Stationery		<u>10,000</u>	<u>20,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
001 Stationery			10,000	20,000	5,000
A03919 Payments to Other for Service Rendered				<u>12,000</u>	<u>4,000</u>
001 Payments to Others for Service Rendered				12,000	4,000
A03970 Others			<u>9,000</u>	<u>15,000</u>	<u>4,000</u>
002 Other Contingencies			9,000	15,000	4,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>167,000</u>
A041 TOTAL PENSION					<u>167,000</u>
A04114 Superannuation Encashment of L.P.R					167,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>		<u>100,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>		<u>100,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>100,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		100,000
A09 TOTAL PHYSICAL ASSETS				<u>275,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>150,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>150,000</u>	<u>1,000</u>
001 Plant and Machinery				150,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>125,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>125,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
001 Furniture & Fixture				125,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>13,000</u>	<u>25,000</u>	<u>6,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>15,000</u>	<u>3,000</u>
A13101 Machinery and Equipment			<u>7,000</u>	<u>15,000</u>	<u>3,000</u>
001 Machinery and Equipment			7,000	15,000	3,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>10,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			6,000	10,000	3,000
District Labour Office Bannu			5,670,000	5,567,000	2,239,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>4,348,000</u>	<u>2,908,000</u>	<u>1,586,000</u>
A011 TOTAL PAY	8	8	<u>2,335,000</u>	<u>1,945,600</u>	<u>954,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>780,000</u>	<u>725,600</u>	<u>321,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>780,000</u>	<u>725,600</u>	<u>321,000</u>
A079 Assistant Director (BPS-17)	1	1	480,000		197,000
C082 Computer Operator (BPS-16)	1	1	300,000		124,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>1,555,000</u>	<u>1,220,000</u>	<u>633,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>1,555,000</u>	<u>1,220,000</u>	<u>633,000</u>
S035 Senior Clerk (BPS-14)	1	1	395,000		161,000
A113 Assistant Labour Officer (BPS-12)	1	1	330,000		134,000
J013 Junior Clerk (BPS-11)	1	1	300,000		122,000
L008 Labour Inspector (BPS-10)	1	1	290,000		118,000
C057 Chowkidar (BPS-03)	1	1	120,000		49,000
N005 Naib Qasid (BPS-03)	1	1	120,000		49,000
A012 TOTAL ALLOWANCES			<u>2,013,000</u>	<u>962,400</u>	<u>632,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,793,000</u>	<u>942,400</u>	<u>575,000</u>
A01202 House Rent Allowance			267,000	115,400	89,000
A01203 Conveyance Allowance			455,000	210,000	152,000
A01207 Washing Allowance			2,000	1,800	1,000
A01208 Dress Allowance			2,000	1,800	1,000
A0120D Integrated Allowance			6,000	5,400	2,000
A0120X Adhoc Allowance - 2010			355,000		
A01216 Qualification Allowance			30,000	30,000	10,000
A01217 Medical Allowance			268,000	130,000	89,000
A0121T Adhoc Relief Allowance 2013			90,000	45,000	30,000
A01226 Computer Allowance			18,000	3,000	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A0122C Adhoc Relief Allowance - 2015			100,000	35,000	33,000
A0122M Adhoc Relief Allowance 2016			200,000	165,000	67,000
A0122Y Ad-hoc Relief Allowance 2017				200,000	95,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>220,000</u>	<u>20,000</u>	<u>57,000</u>
A01274 Medical Charges			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Medical Charges			20,000	20,000	7,000
A01278 Leave Salary			<u>200,000</u>		<u>50,000</u>
001 Leave Salary			200,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>401,000</u>	<u>426,000</u>	<u>145,000</u>
A032 TOTAL COMMUNICATIONS			<u>29,000</u>	<u>34,000</u>	<u>12,000</u>
A03201 Postage and Telegraph			4,000	4,000	2,000
A03202 Telephone and Trunk Call			25,000	30,000	10,000
A033 TOTAL UTILITIES			<u>90,000</u>	<u>68,000</u>	<u>32,000</u>
A03301 Gas			20,000	10,000	7,000
A03303 Electricity			<u>65,000</u>	<u>48,000</u>	<u>22,000</u>
001 Electricity			65,000	48,000	22,000
A03304 Hot and Cold Weather Charges			5,000	10,000	3,000
A034 TOTAL OCCUPANCY COSTS			<u>180,000</u>	<u>180,000</u>	<u>60,000</u>
A03402 Rent for Office Building			180,000	180,000	60,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>74,000</u>	<u>116,000</u>	<u>29,000</u>
A03805 Travelling Allowance			<u>68,000</u>	<u>110,000</u>	<u>27,000</u>
001 Travelling Allowance			68,000	110,000	27,000
A03808 Conveyance Charges			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
001 Conveyance Charges			6,000	6,000	2,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A039 TOTAL GENERAL			<u>28,000</u>	<u>28,000</u>	<u>12,000</u>
A03901 Stationery			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001 Stationery			15,000	15,000	5,000
A03919 Payments to Other for Service Rendered			<u>6,000</u>	<u>6,000</u>	<u>4,000</u>
001 Payments to Others for Service Rendered			6,000	6,000	4,000
A03970 Others			<u>7,000</u>	<u>7,000</u>	<u>3,000</u>
002 Other Contingencies			7,000	7,000	3,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>167,000</u>
A041 TOTAL PENSION					<u>167,000</u>
A04114 Superannuation Encashment of L.P.R					167,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>167,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>167,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>167,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		167,000
A09 TOTAL PHYSICAL ASSETS					<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
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>16,000</u>	<u>16,000</u>	<u>6,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>3,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>3,000</u>
001 Machinery and Equipment			8,000	8,000	3,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			8,000	8,000	3,000
District Labour Office Charsadda			5,265,000	3,350,000	2,074,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					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>1,169,000</u>	<u>456,000</u>	<u>426,000</u>
A011	TOTAL PAY		4	4	<u>557,000</u>	<u>247,000</u>	<u>232,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>200,000</u>	<u>75,700</u>	<u>84,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>200,000</u>	<u>75,700</u>	<u>84,000</u>
L009	Labour Officer	(BPS-16)	1	1	200,000		84,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>357,000</u>	<u>171,300</u>	<u>148,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>357,000</u>	<u>171,300</u>	<u>148,000</u>
J013	Junior Clerk	(BPS-11)	1	1	131,000		54,000
L008	Labour Inspector	(BPS-10)	1	1	127,000		53,000
N005	Naib Qasid	(BPS-03)	1	1	99,000		41,000
A012	TOTAL ALLOWANCES				<u>612,000</u>	<u>209,000</u>	<u>194,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>576,000</u>	<u>203,000</u>	<u>181,000</u>
A01202	House Rent Allowance				63,000	30,000	21,000
A01203	Conveyance Allowance				140,000	60,000	47,000
A0120D	Integrated Allowance				60,000	2,300	20,000
A0120X	Adhoc Allowance - 2010				104,000		
A01217	Medical Allowance				76,000	30,000	25,000
A0121T	Adhoc Relief Allowance 2013				17,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				12,000	5,000	4,000
A0122M	Adhoc Relief Allowance 2016				56,000	25,000	19,000
A0122Y	Ad-hoc Relief Allowance 2017					24,700	23,000
A01233	Unattractive Area Allowance				<u>48,000</u>	<u>20,000</u>	<u>16,000</u>
001	Unattractive Area Allowance				48,000	20,000	16,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>36,000</u>	<u>6,000</u>	<u>13,000</u>
A01274	Medical Charges				<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
001	Medical Charges				6,000	6,000	2,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A01278 Leave Salary			<u>30,000</u>		<u>11,000</u>
001 Leave Salary			30,000		11,000
A03 TOTAL OPERATING EXPENSES			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A032 TOTAL COMMUNICATIONS					<u>5,000</u>
A03201 Postage and Telegraph					2,000
A03202 Telephone and Trunk Call					3,000
A033 TOTAL UTILITIES					<u>3,000</u>
A03304 Hot and Cold Weather Charges					3,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>20,000</u>	<u>20,000</u>	<u>12,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
001 Travelling Allowance			20,000	20,000	10,000
A03808 Conveyance Charges					<u>2,000</u>
001 Conveyance Charges					2,000
A039 TOTAL GENERAL					<u>5,000</u>
A03901 Stationery					<u>3,000</u>
001 Stationery					3,000
A03970 Others					<u>2,000</u>
002 Other Contingencies					2,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>67,000</u>
A041 TOTAL PENSION					<u>67,000</u>
A04114 Superannuation Encashment of L.P.R					67,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>67,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A052 TOTAL GRANTS-DOMESTIC					<u>67,000</u>
A05270 To Others					<u>67,000</u>
001 To Others					67,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>4,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>2,000</u>
A13101 Machinery and Equipment					<u>2,000</u>
001 Machinery and Equipment					2,000
A132 TOTAL FURNITURE AND FIXTURE					<u>2,000</u>
A13201 Furniture and Fixture					2,000
District Labour Office Chitral			1,189,000	476,000	589,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>3,389,000</u>	<u>1,790,000</u>	<u>1,215,000</u>
A011 TOTAL PAY	8	8	<u>1,772,000</u>	<u>988,700</u>	<u>730,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,070,000</u>	<u>503,000</u>	<u>441,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,070,000</u>	<u>503,000</u>	<u>441,000</u>
A340 Assistant Director Labour (BPS-17)	1	1	350,000		145,000
A057 Assistant (BPS-16)	1	1	450,000		184,000
C082 Computer Operator (BPS-16)	1	1	270,000		112,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>702,000</u>	<u>485,700</u>	<u>289,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>702,000</u>	<u>485,700</u>	<u>289,000</u>
J013 Junior Clerk (BPS-11)	1	1	132,000		55,000
L008 Labour Inspector (BPS-10)	2	2	350,000		144,000
C057 Chowkidar (BPS-03)	1	1	110,000		45,000
N005 Naib Qasid (BPS-03)	1	1	110,000		45,000
A012 TOTAL ALLOWANCES			<u>1,617,000</u>	<u>801,300</u>	<u>485,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,461,000</u>	<u>755,300</u>	<u>431,000</u>
A01202 House Rent Allowance			175,000	90,000	58,000
A01203 Conveyance Allowance			325,000	180,000	108,000
A01207 Washing Allowance			2,000	900	1,000
A01208 Dress Allowance			2,000	900	1,000
A0120D Integrated Allowance				5,900	2,000
A0120X Adhoc Allowance - 2010			330,000	1,600	
A01217 Medical Allowance			168,000	100,000	56,000
A0121T Adhoc Relief Allowance 2013			60,000	25,000	20,000
A01226 Computer Allowance			18,000	18,000	6,000
A0122C Adhoc Relief Allowance - 2015			35,000	15,000	12,000
A0122M Adhoc Relief Allowance 2016			184,000	100,000	61,000
A0122Y Ad-hoc Relief Allowance 2017				120,000	73,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A01233 Unattractive Area Allowance			<u>162,000</u>	<u>98,000</u>	<u>33,000</u>
001 Unattractive Area Allowance			162,000	98,000	33,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>156,000</u>	<u>46,000</u>	<u>54,000</u>
A01274 Medical Charges			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
001 Medical Charges			6,000	6,000	2,000
A01278 Leave Salary			<u>100,000</u>		<u>35,000</u>
001 Leave Salary			100,000		35,000
A01284 Firewood Allowance			50,000	40,000	17,000
A03 TOTAL OPERATING EXPENSES			<u>47,000</u>	<u>180,000</u>	<u>30,000</u>
A032 TOTAL COMMUNICATIONS			<u>8,000</u>	<u>5,000</u>	<u>5,000</u>
A03201 Postage and Telegraph			5,000	5,000	2,000
A03202 Telephone and Trunk Call			3,000		3,000
A033 TOTAL UTILITIES			<u>12,000</u>	<u>80,000</u>	<u>7,000</u>
A03304 Hot and Cold Weather Charges			12,000	80,000	7,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>15,000</u>	<u>70,000</u>	<u>10,000</u>
A03805 Travelling Allowance			<u>15,000</u>	<u>60,000</u>	<u>7,000</u>
001 Travelling Allowance			15,000	60,000	7,000
A03808 Conveyance Charges				<u>10,000</u>	<u>3,000</u>
001 Conveyance Charges				10,000	3,000
A039 TOTAL GENERAL			<u>12,000</u>	<u>25,000</u>	<u>8,000</u>
A03901 Stationery			<u>6,000</u>	<u>10,000</u>	<u>3,000</u>
001 Stationery			6,000	10,000	3,000
A03970 Others			<u>6,000</u>	<u>15,000</u>	<u>5,000</u>
002 Other Contingencies			6,000	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>67,000</u>
A041 TOTAL PENSION					<u>67,000</u>
A04114 Superannuation Encashment of L.P.R					67,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>67,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>67,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>67,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					67,000
A09 TOTAL PHYSICAL ASSETS				<u>80,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>80,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>80,000</u>	<u>1,000</u>
001 Furniture & Fixture				80,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>9,000</u>	<u>10,000</u>	<u>4,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A13101 Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001 Machinery and Equipment			5,000	5,000	2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>5,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			4,000	5,000	2,000
District Labour Office Dir Lower			3,445,000	2,060,000	1,386,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>3,631,000</u>	<u>4,142,000</u>	<u>1,379,000</u>
A011 TOTAL PAY	10	10	<u>2,224,000</u>	<u>2,385,000</u>	<u>916,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,366,000</u>	<u>1,100,000</u>	<u>563,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,366,000</u>	<u>1,100,000</u>	<u>563,000</u>
A340 Assistant Director Labour (BPS-17)	1	1	306,000		128,000
A057 Assistant (BPS-16)	1	1	461,000		188,000
C082 Computer Operator (BPS-16)	1	1	286,000		118,000
L009 Labour Officer (BPS-16)	1	1	313,000		129,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>858,000</u>	<u>1,285,000</u>	<u>353,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>858,000</u>	<u>1,285,000</u>	<u>353,000</u>
J013 Junior Clerk (BPS-11)	1	1	131,000		54,000
L008 Labour Inspector (BPS-10)	3	3	425,000		176,000
C057 Chowkidar (BPS-03)	1	1	115,000		47,000
N005 Naib Qasid (BPS-03)	1	1	187,000		76,000
A012 TOTAL ALLOWANCES			<u>1,407,000</u>	<u>1,757,000</u>	<u>463,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,297,000</u>	<u>1,147,000</u>	<u>424,000</u>
A01202 House Rent Allowance			168,000	140,000	56,000
A01203 Conveyance Allowance			334,000	320,000	111,000
A01207 Washing Allowance			2,000	1,800	1,000
A01208 Dress Allowance			2,000	1,800	1,000
A0120D Integrated Allowance			6,000	5,400	2,000
A0120X Adhoc Allowance - 2010			302,000		
A01217 Medical Allowance			171,000	173,000	58,000
A0121T Adhoc Relief Allowance 2013			57,000	50,000	19,000
A01226 Computer Allowance			18,000	6,000	6,000
A0122C Adhoc Relief Allowance - 2015			39,000	35,000	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A0122M Adhoc Releif Allowance 2016			198,000	180,000	66,000
A0122Y Ad-hoc Relief Allowance 2017				234,000	91,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>110,000</u>	<u>610,000</u>	<u>39,000</u>
A01274 Medical Charges			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
001 Medical Charges			10,000	10,000	4,000
A01278 Leave Salary			<u>100,000</u>	<u>600,000</u>	<u>35,000</u>
001 Leave Salary			100,000	600,000	35,000
A03 TOTAL OPERATING EXPENSES			<u>514,000</u>	<u>641,000</u>	<u>217,000</u>
A032 TOTAL COMMUNICATIONS			<u>36,000</u>	<u>36,000</u>	<u>14,000</u>
A03201 Postage and Telegraph			4,000	4,000	2,000
A03202 Telephone and Trunk Call			32,000	32,000	12,000
A033 TOTAL UTILITIES			<u>85,000</u>	<u>90,000</u>	<u>30,000</u>
A03303 Electricity			<u>80,000</u>	<u>80,000</u>	<u>28,000</u>
001 Electricity			80,000	80,000	28,000
A03304 Hot and Cold Weather Charges			5,000	10,000	2,000
A034 TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>417,000</u>	<u>139,000</u>
A03402 Rent for Office Building			300,000	417,000	139,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>70,000</u>	<u>70,000</u>	<u>24,000</u>
A03805 Travelling Allowance			<u>70,000</u>	<u>70,000</u>	<u>24,000</u>
001 Travelling Allowance			70,000	70,000	24,000
A039 TOTAL GENERAL			<u>23,000</u>	<u>28,000</u>	<u>10,000</u>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
001 Stationery			10,000	10,000	4,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>7,000</u>	<u>12,000</u>	<u>4,000</u>
001 Payments to Others for Service Rendered			7,000	12,000	4,000
A03970 Others			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
002 Other Contingencies			6,000	6,000	2,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>67,000</u>
A041 TOTAL PENSION					<u>67,000</u>
A04114 Superannuation Encashment of L.P.R					67,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>67,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>67,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>67,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					67,000
A09 TOTAL PHYSICAL ASSETS				<u>100,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>100,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>100,000</u>	<u>1,000</u>
001 Plant and Machinery				100,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>8,000</u>	<u>8,000</u>	<u>4,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>4,000</u>	<u>4,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>4,000</u>	<u>4,000</u>	<u>2,000</u>
001 Machinery and Equipment			4,000	4,000	2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			4,000	4,000	2,000
District Labour Office D I Khan			4,153,000	4,891,000	1,737,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>2,887,000</u>	<u>2,508,000</u>	<u>1,113,000</u>
A011 TOTAL PAY	9	9	<u>1,839,000</u>	<u>1,622,000</u>	<u>753,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>360,000</u>	<u>122,000</u>	<u>149,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>360,000</u>	<u>122,000</u>	<u>149,000</u>
A079 Assistant Director (BPS-17)	1	1	360,000		149,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,479,000</u>	<u>1,500,000</u>	<u>604,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,479,000</u>	<u>1,500,000</u>	<u>604,000</u>
S035 Senior Clerk (BPS-14)	1	1	311,000		127,000
S115 Stenographer (BPS-14)	1	1	253,000		104,000
J013 Junior Clerk (BPS-11)	1	1	230,000		94,000
D112 Driver (BPS-06)	1	1	171,000		70,000
C057 Chowkidar (BPS-03)	1	1	126,000		51,000
N005 Naib Qasid (BPS-03)	2	2	250,000		102,000
S224 Sanitary Worker (BPS-03)	1	1	138,000		56,000
A012 TOTAL ALLOWANCES			<u>1,048,000</u>	<u>886,000</u>	<u>360,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>938,000</u>	<u>876,000</u>	<u>321,000</u>
A01202 House Rent Allowance			145,000	110,800	48,000
A01203 Conveyance Allowance			225,000	200,000	75,000
A01207 Washing Allowance			4,000	2,400	1,000
A0120D Integrated Allowance			8,000	10,800	4,000
A0120X Adhoc Allowance - 2010			200,000		
A01217 Medical Allowance			160,000	200,000	53,000
A0121T Adhoc Relief Allowance 2013			32,000	40,000	11,000
A0122C Adhoc Relief Allowance - 2015			22,000	25,000	7,000
A0122M Adhoc Relief Allowance 2016			142,000	125,000	47,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A0122Y Ad-hoc Relief Allowance 2017				162,000	75,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>110,000</u>	<u>10,000</u>	<u>39,000</u>
A01274 Medical Charges			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
001 Medical Charges			10,000	10,000	4,000
A01278 Leave Salary			<u>100,000</u>		<u>35,000</u>
001 Leave Salary			100,000		35,000
A03 TOTAL OPERATING EXPENSES			<u>446,000</u>	<u>541,000</u>	<u>170,000</u>
A032 TOTAL COMMUNICATIONS			<u>28,000</u>	<u>28,000</u>	<u>10,000</u>
A03201 Postage and Telegraph			3,000	3,000	1,000
A03202 Telephone and Trunk Call			25,000	25,000	9,000
A033 TOTAL UTILITIES			<u>58,000</u>	<u>58,000</u>	<u>25,000</u>
A03301 Gas			15,000	15,000	7,000
A03302 Water			3,000	3,000	1,000
A03303 Electricity			<u>40,000</u>	<u>40,000</u>	<u>17,000</u>
001 Electricity			40,000	40,000	17,000
A034 TOTAL OCCUPANCY COSTS			<u>264,000</u>	<u>300,000</u>	<u>100,000</u>
A03402 Rent for Office Building			264,000	300,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>35,000</u>	<u>35,000</u>	<u>13,000</u>
A03805 Travelling Allowance			<u>16,000</u>	<u>16,000</u>	<u>6,000</u>
001 Travelling Allowance			16,000	16,000	6,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			15,000	15,000	5,000
A03808 Conveyance Charges			<u>4,000</u>	<u>4,000</u>	<u>2,000</u>
001 Conveyance Charges			4,000	4,000	2,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>61,000</u>	<u>120,000</u>	<u>22,000</u>
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001	Stationery		10,000	10,000	3,000
A03902	Printing and Publication		<u>10,000</u>	<u>15,000</u>	<u>4,000</u>
001	Printing and publication		10,000	15,000	4,000
A03907	Advertising & Publicity		<u>25,000</u>	<u>25,000</u>	<u>8,000</u>
001	Advertising and Publicity		25,000	25,000	8,000
A03919	Payments to Other for Service Rendered		<u>6,000</u>	<u>60,000</u>	<u>4,000</u>
001	Payments to Others for Service Rendered		6,000	60,000	4,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
002	Other Contingencies		10,000	10,000	3,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>67,000</u>
A041	TOTAL PENSION				<u>67,000</u>
A04114	Superannuation Encashment of L.P.R				67,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>67,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>67,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>67,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				67,000
A09	TOTAL PHYSICAL ASSETS				<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>1,000</u>
A09201	Hardware				<u>1,000</u>
001	Hardware				1,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>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>31,000</u>	<u>43,000</u>	<u>11,000</u>
A130 TOTAL TRANSPORT			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
A13001 Transport			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001 Transport			15,000	15,000	5,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>3,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>3,000</u>
001 Machinery and Equipment			8,000	8,000	3,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>20,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			8,000	20,000	3,000
Assistant Program Officer Worker Education Haripur			3,364,000	3,092,000	1,431,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>8,611,000</u>	<u>6,339,000</u>	<u>3,126,000</u>
A011 TOTAL PAY	17	17	<u>4,782,000</u>	<u>4,285,200</u>	<u>1,962,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>3,068,000</u>	<u>3,075,200</u>	<u>1,262,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>3,068,000</u>	<u>3,075,200</u>	<u>1,262,000</u>
D039 Deputy Director Labour (BPS-18)	1	1	774,000		316,000
I064 Inspector of Factories (Tech) (BPS-17)	1	1	319,000		133,000
S166 Superintendent (BPS-17)	1	1	504,000		207,000
A057 Assistant (BPS-16)	1	1	414,000		169,000
C082 Computer Operator (BPS-16)	2	2	447,000		186,000
L009 Labour Officer (BPS-16)	1	1	311,000		128,000
L149 Labour Officer (Female) (BPS-16)	1	1	299,000		123,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>1,714,000</u>	<u>1,210,000</u>	<u>700,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>1,714,000</u>	<u>1,210,000</u>	<u>700,000</u>
S035 Senior Clerk (BPS-14)	1	1	372,000		152,000
A113 Assistant Labour Officer (BPS-12)	1	1	351,000		143,000
L008 Labour Inspector (BPS-10)	3	3	484,000		199,000
C057 Chowkidar (BPS-03)	1	1	126,000		51,000
N005 Naib Qasid (BPS-03)	3	3	381,000		155,000
A012 TOTAL ALLOWANCES			<u>3,829,000</u>	<u>2,053,800</u>	<u>1,164,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,714,000</u>	<u>1,927,800</u>	<u>1,123,000</u>
A01202 House Rent Allowance			468,000	250,000	156,000
A01203 Conveyance Allowance			952,000	450,000	317,000
A01207 Washing Allowance			2,000	900	1,000
A01208 Dress Allowance			2,000	900	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A0120D Integrated Allowance			17,000	13,500	6,000
A0120X Adhoc Allowance - 2010			920,000		
A01217 Medical Allowance			470,000	240,000	157,000
A0121T Adhoc Relief Allowance 2013			161,000	100,000	54,000
A01226 Computer Allowance			54,000	24,000	12,000
A0122C Adhoc Relief Allowance - 2015			102,000	70,000	34,000
A0122M Adhoc Relief Allowance 2016			566,000	350,000	189,000
A0122Y Ad-hoc Relief Allowance 2017				428,500	196,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>115,000</u>	<u>126,000</u>	<u>41,000</u>
A01274 Medical Charges			<u>15,000</u>	<u>126,000</u>	<u>6,000</u>
001 Medical Charges			15,000	126,000	6,000
A01278 Leave Salary			<u>100,000</u>		<u>35,000</u>
001 Leave Salary			100,000		35,000
A03 TOTAL OPERATING EXPENSES			<u>1,281,000</u>	<u>682,000</u>	<u>199,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>75,000</u>	<u>26,000</u>
A03201 Postage and Telegraph			10,000	15,000	4,000
A03202 Telephone and Trunk Call			60,000	60,000	22,000
A033 TOTAL UTILITIES			<u>125,000</u>	<u>135,000</u>	<u>43,000</u>
A03301 Gas			15,000	15,000	5,000
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Electricity			100,000	100,000	33,000
A03304 Hot and Cold Weather Charges			10,000	20,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,030,000</u>	<u>400,000</u>	<u>107,000</u>
A03805 Travelling Allowance			<u>130,000</u>	<u>300,000</u>	<u>67,000</u>
001 Travelling Allowance			130,000	300,000	67,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>900,000</u>	<u>100,000</u>	<u>40,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			900,000	100,000	40,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>56,000</u>	<u>72,000</u>	<u>23,000</u>
A03901 Stationery			<u>30,000</u>	<u>40,000</u>	<u>12,000</u>
001 Stationery			30,000	40,000	12,000
A03905 Newspapers Periodicals and Books			5,000	6,000	2,000
A03919 Payments to Other for Service Rendered			<u>6,000</u>	<u>6,000</u>	<u>4,000</u>
001 Payments to Others for Service Rendered			6,000	6,000	4,000
A03970 Others			<u>15,000</u>	<u>20,000</u>	<u>5,000</u>
002 Other Contingencies			15,000	20,000	5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>133,000</u>
A041 TOTAL PENSION					<u>133,000</u>
A04114 Superannuation Encashment of L.P.R					133,000
A09 TOTAL PHYSICAL ASSETS				<u>100,000</u>	
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>100,000</u>	
A09701 Furniture and fixtures				<u>100,000</u>	
001 Furniture & Fixture				100,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>41,000</u>	<u>70,000</u>	<u>15,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>40,000</u>	<u>8,000</u>
A13001 Transport			<u>20,000</u>	<u>40,000</u>	<u>8,000</u>
001 Transport			20,000	40,000	8,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>	<u>15,000</u>	<u>4,000</u>
A13101 Machinery and Equipment			<u>12,000</u>	<u>15,000</u>	<u>4,000</u>
001 Machinery and Equipment			12,000	15,000	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>9,000</u>	<u>15,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			9,000	15,000	3,000
Office of Deputy Director Labour Haripur			9,933,000	7,191,000	3,473,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>2,145,000</u>	<u>1,834,000</u>	<u>797,000</u>
A011 TOTAL PAY	5	5	<u>1,178,000</u>	<u>1,177,000</u>	<u>488,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>887,000</u>	<u>830,000</u>	<u>368,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>887,000</u>	<u>830,000</u>	<u>368,000</u>
A340 Assistant Director Labour (BPS-17)	1	1	319,000		133,000
A057 Assistant (BPS-16)	1	1	368,000		151,000
C082 Computer Operator (BPS-16)	1	1	200,000		84,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>291,000</u>	<u>347,000</u>	<u>120,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>291,000</u>	<u>347,000</u>	<u>120,000</u>
L008 Labour Inspector (BPS-10)	1	1	192,000		79,000
N005 Naib Qasid (BPS-03)	1	1	99,000		41,000
A012 TOTAL ALLOWANCES			<u>967,000</u>	<u>657,000</u>	<u>309,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>857,000</u>	<u>647,000</u>	<u>270,000</u>
A01202 House Rent Allowance			114,000	90,000	38,000
A01203 Conveyance Allowance			234,000	190,000	78,000
A0120D Integrated Allowance			6,000	6,300	2,000
A0120X Adhoc Allowance - 2010			194,000		
A01217 Medical Allowance			116,000	82,000	39,000
A0121T Adhoc Relief Allowance 2013			34,000	25,000	11,000
A01226 Computer Allowance			18,000	18,000	6,000
A0122C Adhoc Relief Allowance - 2015			21,000	18,000	7,000
A0122M Adhoc Relief Allowance 2016			120,000	100,000	40,000
A0122Y Ad-hoc Relief Allowance 2017				117,700	49,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>110,000</u>	<u>10,000</u>	<u>39,000</u>
A01274 Medical Charges			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
001 Medical Charges			10,000	10,000	4,000
A01278 Leave Salary			<u>100,000</u>		<u>35,000</u>
001 Leave Salary			100,000		35,000
A03 TOTAL OPERATING EXPENSES			<u>41,000</u>	<u>41,000</u>	<u>33,000</u>
A032 TOTAL COMMUNICATIONS					<u>2,000</u>
A03201 Postage and Telegraph					2,000
A033 TOTAL UTILITIES					<u>9,000</u>
A03303 Electricity					<u>7,000</u>
001 Electricity					7,000
A03304 Hot and Cold Weather Charges					2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>35,000</u>	<u>35,000</u>	<u>12,000</u>
A03805 Travelling Allowance			<u>35,000</u>	<u>35,000</u>	<u>12,000</u>
001 Travelling Allowance			35,000	35,000	12,000
A039 TOTAL GENERAL			<u>6,000</u>	<u>6,000</u>	<u>10,000</u>
A03901 Stationery			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
001 Stationery			6,000	6,000	2,000
A03907 Advertising & Publicity					<u>2,000</u>
001 Advertising and Publicity					2,000
A03919 Payments to Other for Service Rendered					<u>4,000</u>
001 Payments to Others for Service Rendered					4,000
A03970 Others					<u>2,000</u>
002 Other Contingencies					2,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>67,000</u>
A041 TOTAL PENSION					<u>67,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A04114 Superannuation Encashment of L.P.R					67,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>67,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>67,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>67,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					67,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>2,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101 Machinery and Equipment					<u>1,000</u>
001 Machinery and Equipment					1,000
A132 TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201 Furniture and Fixture					1,000
District Labour Office Karak			2,186,000	1,875,000	966,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>6,330,000</u>	<u>4,692,000</u>	<u>2,245,000</u>
A011 TOTAL PAY	13	13	<u>3,027,000</u>	<u>2,820,500</u>	<u>1,241,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,124,000</u>	<u>1,020,000</u>	<u>462,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,124,000</u>	<u>1,020,000</u>	<u>462,000</u>
A340 Assistant Director Labour (BPS-17)	1	1	274,000		115,000
A057 Assistant (BPS-16)	1	1	399,000		163,000
L009 Labour Officer (BPS-16)	1	1	451,000		184,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>1,903,000</u>	<u>1,800,500</u>	<u>779,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>1,903,000</u>	<u>1,800,500</u>	<u>779,000</u>
S035 Senior Clerk (BPS-14)	2	2	330,000		137,000
S115 Stenographer (BPS-14)	1	1	522,000		212,000
J013 Junior Clerk (BPS-11)	1	1	141,000		58,000
L008 Labour Inspector (BPS-10)	2	2	327,000		135,000
C057 Chowkidar (BPS-03)	1	1	106,000		43,000
N005 Naib Qasid (BPS-03)	3	3	477,000		194,000
A012 TOTAL ALLOWANCES			<u>3,303,000</u>	<u>1,871,500</u>	<u>1,004,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,788,000</u>	<u>1,487,600</u>	<u>823,000</u>
A01202 House Rent Allowance			300,000	200,000	100,000
A01203 Conveyance Allowance			583,000	330,000	194,000
A01207 Washing Allowance			2,000	1,800	1,000
A01208 Dress Allowance			2,000	1,800	1,000
A0120D Integrated Allowance			13,000	15,000	6,000
A0120X Adhoc Allowance - 2010			696,000		
A01217 Medical Allowance			313,000	220,000	104,000
A0121T Adhoc Relief Allowance 2013			171,000	75,000	57,000
A0122C Adhoc Relief Allowance - 2015			368,000	54,000	123,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A0122M Adhoc Releif Allowance 2016			340,000	270,000	113,000
A0122Y Ad-hoc Relief Allowance 2017				320,000	124,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>515,000</u>	<u>383,900</u>	<u>181,000</u>
A01274 Medical Charges			<u>15,000</u>	<u>15,000</u>	<u>6,000</u>
001 Medical Charges			15,000	15,000	6,000
A01278 Leave Salary			<u>500,000</u>	<u>368,900</u>	<u>175,000</u>
001 Leave Salary			500,000	368,900	175,000
A03 TOTAL OPERATING EXPENSES			<u>650,000</u>	<u>811,300</u>	<u>262,000</u>
A032 TOTAL COMMUNICATIONS			<u>53,000</u>	<u>55,000</u>	<u>18,000</u>
A03201 Postage and Telegraph			8,000	10,000	3,000
A03202 Telephone and Trunk Call			45,000	45,000	15,000
A033 TOTAL UTILITIES			<u>84,000</u>	<u>92,000</u>	<u>30,000</u>
A03301 Gas			16,000	16,000	6,000
A03302 Water			5,000	5,000	2,000
A03303 Electricity			<u>51,000</u>	<u>51,000</u>	<u>17,000</u>
001 Electricity			51,000	51,000	17,000
A03304 Hot and Cold Weather Charges			12,000	20,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>332,000</u>	<u>445,300</u>	<u>148,000</u>
A03402 Rent for Office Building			332,000	445,300	148,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>154,000</u>	<u>188,000</u>	<u>55,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>180,000</u>	<u>52,000</u>
001 Travelling Allowance			150,000	180,000	52,000
A03808 Conveyance Charges			<u>4,000</u>	<u>8,000</u>	<u>3,000</u>
001 Conveyance Charges			4,000	8,000	3,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A039 TOTAL GENERAL			<u>27,000</u>	<u>31,000</u>	<u>11,000</u>
A03901 Stationery			<u>13,000</u>	<u>13,000</u>	<u>4,000</u>
001 Stationery			13,000	13,000	4,000
A03919 Payments to Other for Service Rendered			<u>6,000</u>	<u>6,000</u>	<u>4,000</u>
001 Payments to Others for Service Rendered			6,000	6,000	4,000
A03970 Others			<u>8,000</u>	<u>12,000</u>	<u>3,000</u>
002 Other Contingencies			8,000	12,000	3,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>133,000</u>
A041 TOTAL PENSION					<u>133,000</u>
A04114 Superannuation Encashment of L.P.R					133,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>167,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>167,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>167,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		167,000
A09 TOTAL PHYSICAL ASSETS				<u>50,000</u>	
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>50,000</u>	
A09701 Furniture and fixtures				<u>50,000</u>	
001 Furniture & Fixture				50,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>12,000</u>	<u>34,700</u>	<u>5,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>30,000</u>	<u>3,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>30,000</u>	<u>3,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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 Machinery and Equipment			8,000	30,000	3,000
A132 TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,700</u>	<u>2,000</u>
A13201 Furniture and Fixture			4,000	4,700	2,000
District Labour Office Kohat			7,492,000	5,588,000	2,812,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>677,000</u>	<u>507,000</u>	<u>249,000</u>
A011 TOTAL PAY	2	2	<u>363,000</u>	<u>317,600</u>	<u>148,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>363,000</u>	<u>317,600</u>	<u>148,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>363,000</u>	<u>317,600</u>	<u>148,000</u>
L008 Labour Inspector (BPS-10)	1	1	264,000		107,000
N005 Naib Qasid (BPS-03)	1	1	99,000		41,000
A012 TOTAL ALLOWANCES			<u>314,000</u>	<u>189,400</u>	<u>101,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>257,000</u>	<u>182,400</u>	<u>80,000</u>
A01202 House Rent Allowance			37,000	25,600	12,000
A01203 Conveyance Allowance			66,000	44,700	22,000
A0120D Integrated Allowance			6,000	5,400	2,000
A0120X Adhoc Allowance - 2010			62,000		
A01217 Medical Allowance			54,000	36,600	18,000
A0121T Adhoc Relief Allowance 2013			11,000	7,300	4,000
A0122C Adhoc Relief Allowance - 2015			8,000	5,100	3,000
A0122M Adhoc Relief Allowance 2016			13,000	25,900	4,000
A0122Y Ad-hoc Relief Allowance 2017				31,800	15,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>57,000</u>	<u>7,000</u>	<u>21,000</u>
A01274 Medical Charges			<u>7,000</u>	<u>7,000</u>	<u>3,000</u>
001 Medical Charges			7,000	7,000	3,000
A01278 Leave Salary			<u>50,000</u>		<u>18,000</u>
001 Leave Salary			50,000		18,000
A03 TOTAL OPERATING EXPENSES			<u>35,000</u>	<u>49,000</u>	<u>18,000</u>
A032 TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>	<u>2,000</u>
A03201 Postage and Telegraph			4,000	4,000	2,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>2,000</u>
A03304 Hot and Cold Weather Charges			5,000	5,000	2,000
A034 TOTAL OCCUPANCY COSTS			<u>10,000</u>		<u>3,000</u>
A03402 Rent for Office Building			10,000		3,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>10,000</u>	<u>30,000</u>	<u>8,000</u>
A03805 Travelling Allowance			<u>10,000</u>	<u>30,000</u>	<u>8,000</u>
001 Travelling Allowance			10,000	30,000	8,000
A039 TOTAL GENERAL			<u>6,000</u>	<u>10,000</u>	<u>3,000</u>
A03901 Stationery			<u>6,000</u>	<u>10,000</u>	<u>3,000</u>
001 Stationery			6,000	10,000	3,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>		<u>133,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>400,000</u>		<u>133,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>400,000</u>		<u>133,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			400,000		133,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>9,000</u>	<u>5,000</u>	<u>4,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>4,000</u>		<u>2,000</u>
A13101 Machinery and Equipment			<u>4,000</u>		<u>2,000</u>
001 Machinery and Equipment			4,000		2,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			5,000	5,000	2,000
District Labour Office Lakki Marwat			1,121,000	561,000	404,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>2,771,000</u>	<u>1,976,000</u>	<u>1,029,000</u>
A011 TOTAL PAY	8	8	<u>1,605,000</u>	<u>1,295,000</u>	<u>658,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>265,000</u>	<u>95,000</u>	<u>110,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>265,000</u>	<u>95,000</u>	<u>110,000</u>
L009 Labour Officer (BPS-16)	1	1	265,000		110,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,340,000</u>	<u>1,200,000</u>	<u>548,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,340,000</u>	<u>1,200,000</u>	<u>548,000</u>
S035 Senior Clerk (BPS-14)	1	1	312,000		128,000
J013 Junior Clerk (BPS-11)	1	1	260,000		106,000
L008 Labour Inspector (BPS-10)	2	2	370,000		152,000
C057 Chowkidar (BPS-03)	1	1	170,000		69,000
N005 Naib Qasid (BPS-03)	2	2	228,000		93,000
A012 TOTAL ALLOWANCES			<u>1,166,000</u>	<u>681,000</u>	<u>371,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,051,000</u>	<u>666,000</u>	<u>330,000</u>
A01202 House Rent Allowance			109,000	90,600	36,000
A01203 Conveyance Allowance			266,000	160,000	89,000
A01207 Washing Allowance			2,000	1,800	1,000
A01208 Dress Allowance			2,000	1,800	1,000
A0120D Integrated Allowance			12,000	10,800	4,000
A0120X Adhoc Allowance - 2010			261,000		
A01217 Medical Allowance			156,000	120,000	52,000
A0121T Adhoc Relief Allowance 2013			50,000	25,000	17,000
A0122C Adhoc Relief Allowance - 2015			37,000	17,000	12,000
A0122M Adhoc Relief Allowance 2016			156,000	110,000	52,000
A0122Y Ad-hoc Relief Allowance 2017				129,000	66,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>115,000</u>	<u>15,000</u>	<u>41,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>15,000</u>	<u>15,000</u>	<u>6,000</u>
001	Medical Charges		15,000	15,000	6,000
A01278	Leave Salary		<u>100,000</u>		<u>35,000</u>
001	Leave Salary		100,000		35,000
A03	TOTAL OPERATING EXPENSES		<u>267,000</u>	<u>247,000</u>	<u>94,000</u>
A032	TOTAL COMMUNICATIONS		<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
A03201	Postage and Telegraph		3,000	3,000	1,000
A033	TOTAL UTILITIES		<u>38,000</u>	<u>37,500</u>	<u>15,000</u>
A03302	Water		3,000	2,500	1,000
A03303	Electricity		<u>30,000</u>	<u>30,000</u>	<u>12,000</u>
001	Electricity		30,000	30,000	12,000
A03304	Hot and Cold Weather Charges		5,000	5,000	2,000
A034	TOTAL OCCUPANCY COSTS		<u>180,000</u>	<u>145,500</u>	<u>60,000</u>
A03402	Rent for Office Building		180,000	145,500	60,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>40,000</u>	<u>9,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>40,000</u>	<u>9,000</u>
001	Travelling Allowance		25,000	40,000	9,000
A039	TOTAL GENERAL		<u>21,000</u>	<u>21,000</u>	<u>9,000</u>
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001	Stationery		10,000	10,000	3,000
A03919	Payments to Other for Service Rendered		<u>5,000</u>	<u>5,000</u>	<u>4,000</u>
001	Payments to Others for Service Rendered		5,000	5,000	4,000
A03970	Others		<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
002	Other Contingencies		6,000	6,000	2,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>67,000</u>
A041 TOTAL PENSION					<u>67,000</u>
A04114 Superannuation Encashment of L.P.R					67,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>100,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>100,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>100,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
001 Machinery and Equipment			4,000	4,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			6,000	6,000	2,000
District Labour Officer Mansehra			3,048,000	2,233,000	1,293,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>400,000</u>	<u>321,000</u>	<u>148,000</u>
A011 TOTAL PAY	1	1	<u>171,000</u>	<u>199,800</u>	<u>70,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	1	1	<u>171,000</u>	<u>199,800</u>	<u>70,000</u>
A01151 Total Basic Pay Other Staff	1	1	<u>171,000</u>	<u>199,800</u>	<u>70,000</u>
L008 Labour Inspector (BPS-10)	1	1	171,000		70,000
A012 TOTAL ALLOWANCES			<u>229,000</u>	<u>121,200</u>	<u>78,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>119,000</u>	<u>111,200</u>	<u>39,000</u>
A01202 House Rent Allowance			15,000	14,300	5,000
A01203 Conveyance Allowance			24,000	23,200	8,000
A0120X Adhoc Allowance - 2010			24,000		
A01217 Medical Allowance			18,000	18,000	6,000
A0121T Adhoc Relief Allowance 2013			5,000	4,200	2,000
A0122C Adhoc Relief Allowance - 2015			4,000	3,200	1,000
A0122M Adhoc Relief Allowance 2016			17,000	16,300	6,000
A0122Y Ad-hoc Relief Allowance 2017				20,000	7,000
A01233 Unattractive Area Allowance			<u>12,000</u>	<u>12,000</u>	<u>4,000</u>
001 Unattractive Area Allowance			12,000	12,000	4,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>110,000</u>	<u>10,000</u>	<u>39,000</u>
A01274 Medical Charges			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
001 Medical Charges			10,000	10,000	4,000
A01278 Leave Salary			<u>100,000</u>		<u>35,000</u>
001 Leave Salary			100,000		35,000
A03 TOTAL OPERATING EXPENSES			<u>44,000</u>	<u>49,000</u>	<u>14,000</u>
A032 TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
A03201 Postage and Telegraph			4,000	4,000	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>20,000</u>	<u>5,000</u>
A03304 Hot and Cold Weather Charges			15,000	20,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
A03805 Travelling Allowance			<u>12,000</u>	<u>12,000</u>	<u>4,000</u>
001 Travelling Allowance			12,000	12,000	4,000
A03808 Conveyance Charges			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Conveyance Charges			3,000	3,000	1,000
A039 TOTAL GENERAL			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A03901 Stationery			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
001 Stationery			6,000	6,000	2,000
A03970 Others			<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
002 Other Contingencies			4,000	4,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>	<u>8,000</u>	<u>2,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
001 Machinery and Equipment			4,000	4,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			4,000	4,000	1,000
District Labour Office Malakand			452,000	378,000	164,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>5,458,000</u>	<u>5,464,000</u>	<u>2,053,000</u>
A011 TOTAL PAY	14	14	<u>3,335,000</u>	<u>3,716,100</u>	<u>1,368,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,319,000</u>	<u>1,076,100</u>	<u>545,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,319,000</u>	<u>1,076,100</u>	<u>545,000</u>
A340 Assistant Director Labour (BPS-17)	1	1	504,000		207,000
A057 Assistant (BPS-16)	1	1	215,000		90,000
C082 Computer Operator (BPS-16)	1	1	200,000		84,000
L009 Labour Officer (BPS-16)	1	1	400,000		164,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>2,016,000</u>	<u>2,640,000</u>	<u>823,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>2,016,000</u>	<u>2,640,000</u>	<u>823,000</u>
S035 Senior Clerk (BPS-14)	2	2	602,000		246,000
J013 Junior Clerk (BPS-11)	2	2	334,000		138,000
L008 Labour Inspector (BPS-10)	2	2	519,000		211,000
C057 Chowkidar (BPS-03)	1	1	130,000		53,000
N005 Naib Qasid (BPS-03)	3	3	431,000		175,000
A012 TOTAL ALLOWANCES			<u>2,123,000</u>	<u>1,747,900</u>	<u>685,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,013,000</u>	<u>1,737,900</u>	<u>646,000</u>
A01202 House Rent Allowance			235,000	217,000	78,000
A01203 Conveyance Allowance			484,000	430,000	161,000
A01207 Washing Allowance			2,000	1,200	1,000
A01208 Dress Allowance			2,000	1,200	1,000
A0120D Integrated Allowance			17,000	16,200	6,000
A0120X Adhoc Allowance - 2010			485,000		
A01217 Medical Allowance			264,000	242,000	88,000
A0121T Adhoc Relief Allowance 2013			97,000	87,500	32,000
A01226 Computer Allowance			18,000		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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A0122C Adhoc Relief Allowance - 2015			67,000	60,800	22,000
A0122M Adhoc Relief Allowance 2016			342,000	310,000	114,000
A0122Y Ad-hoc Relief Allowance 2017				372,000	137,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>110,000</u>	<u>10,000</u>	<u>39,000</u>
A01274 Medical Charges			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
001 Medical Charges			10,000	10,000	4,000
A01278 Leave Salary			<u>100,000</u>		<u>35,000</u>
001 Leave Salary			100,000		35,000
A03 TOTAL OPERATING EXPENSES			<u>1,091,000</u>	<u>668,000</u>	<u>383,000</u>
A032 TOTAL COMMUNICATIONS			<u>45,000</u>	<u>73,000</u>	<u>19,000</u>
A03201 Postage and Telegraph			5,000	3,000	2,000
A03202 Telephone and Trunk Call			40,000	70,000	17,000
A033 TOTAL UTILITIES			<u>710,000</u>	<u>84,000</u>	<u>237,000</u>
A03303 Electricity			<u>700,000</u>	<u>70,000</u>	<u>233,000</u>
001 Electricity			700,000	70,000	233,000
A03304 Hot and Cold Weather Charges			10,000	14,000	4,000
A034 TOTAL OCCUPANCY COSTS			<u>276,000</u>	<u>276,000</u>	<u>92,000</u>
A03402 Rent for Office Building			276,000	276,000	92,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>25,000</u>	<u>177,300</u>	<u>21,000</u>
A03805 Travelling Allowance			<u>25,000</u>	<u>162,300</u>	<u>17,000</u>
001 Travelling Allowance			25,000	162,300	17,000
A03808 Conveyance Charges				<u>15,000</u>	<u>4,000</u>
001 Conveyance Charges				15,000	4,000
A039 TOTAL GENERAL			<u>35,000</u>	<u>57,700</u>	<u>14,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A03901 Stationery			<u>17,000</u>	<u>30,000</u>	<u>6,000</u>
001 Stationery			17,000	30,000	6,000
A03919 Payments to Other for Service Rendered			<u>6,000</u>	<u>6,000</u>	<u>4,000</u>
001 Payments to Others for Service Rendered			6,000	6,000	4,000
A03970 Others			<u>12,000</u>	<u>21,700</u>	<u>4,000</u>
002 Other Contingencies			12,000	21,700	4,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>167,000</u>
A041 TOTAL PENSION					<u>167,000</u>
A04114 Superannuation Encashment of L.P.R					167,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>167,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>167,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>167,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		167,000
A09 TOTAL PHYSICAL ASSETS				<u>200,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>200,000</u>	
A09601 Plant and Machinery				<u>200,000</u>	
001 Plant and Machinery				200,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>14,000</u>	<u>30,000</u>	<u>6,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>18,000</u>	<u>3,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>18,000</u>	<u>3,000</u>
001 Machinery and Equipment			8,000	18,000	3,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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				
A132	TOTAL FURNITURE AND FIXTURE		<u>6,000</u>	<u>12,000</u>	<u>3,000</u>
A13201	Furniture and Fixture		6,000	12,000	3,000
District Labour Office Mardan			7,063,000	6,362,000	2,776,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>4,755,000</u>	<u>3,916,000</u>	<u>1,676,000</u>
A011 TOTAL PAY	13	13	<u>2,559,000</u>	<u>2,624,000</u>	<u>1,057,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,230,000</u>	<u>1,015,000</u>	<u>512,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,230,000</u>	<u>1,015,000</u>	<u>512,000</u>
A340 Assistant Director Labour (BPS-17)	1	1	597,000		244,000
A057 Assistant (BPS-16)	1	1	200,000		87,000
C082 Computer Operator (BPS-16)	1	1	233,000		97,000
L149 Labour Officer (Female) (BPS-16)	1	1	200,000		84,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>1,329,000</u>	<u>1,609,000</u>	<u>545,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>1,329,000</u>	<u>1,609,000</u>	<u>545,000</u>
S115 Stenographer (BPS-14)	1	1	219,000		90,000
J013 Junior Clerk (BPS-11)	2	2	423,000		173,000
L008 Labour Inspector (BPS-10)	2	2	265,000		110,000
C057 Chowkidar (BPS-03)	1	1	118,000		48,000
N005 Naib Qasid (BPS-03)	3	3	304,000		124,000
A012 TOTAL ALLOWANCES			<u>2,196,000</u>	<u>1,292,000</u>	<u>619,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,086,000</u>	<u>1,282,000</u>	<u>580,000</u>
A01202 House Rent Allowance			274,000	140,400	80,000
A01203 Conveyance Allowance			535,000	340,000	158,000
A01207 Washing Allowance			2,000	1,800	1,000
A01208 Dress Allowance			2,000	1,800	1,000
A0120D Integrated Allowance			23,000	16,000	6,000
A0120X Adhoc Allowance - 2010			474,000		
A01217 Medical Allowance			301,000	190,000	94,000
A0121T Adhoc Relief Allowance 2013			88,000	65,000	27,000
A01226 Computer Allowance			18,000		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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A0122C Adhoc Relief Allowance - 2015			76,000	45,000	19,000
A0122M Adhoc Relief Allowance 2016			293,000	220,000	91,000
A0122Y Ad-hoc Relief Allowance 2017				262,000	97,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>110,000</u>	<u>10,000</u>	<u>39,000</u>
A01274 Medical Charges			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
001 Medical Charges			10,000	10,000	4,000
A01278 Leave Salary			<u>100,000</u>		<u>35,000</u>
001 Leave Salary			100,000		35,000
A03 TOTAL OPERATING EXPENSES			<u>578,000</u>	<u>834,000</u>	<u>246,000</u>
A032 TOTAL COMMUNICATIONS			<u>43,000</u>	<u>45,000</u>	<u>15,000</u>
A03201 Postage and Telegraph			3,000	5,000	2,000
A03202 Telephone and Trunk Call			40,000	40,000	13,000
A033 TOTAL UTILITIES			<u>76,000</u>	<u>93,000</u>	<u>33,000</u>
A03301 Gas				15,000	7,000
A03303 Electricity			<u>66,000</u>	<u>66,000</u>	<u>22,000</u>
001 Electricity			66,000	66,000	22,000
A03304 Hot and Cold Weather Charges			10,000	12,000	4,000
A034 TOTAL OCCUPANCY COSTS			<u>360,000</u>	<u>480,000</u>	<u>160,000</u>
A03402 Rent for Office Building			360,000	480,000	160,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>61,000</u>	<u>178,000</u>	<u>23,000</u>
A03805 Travelling Allowance			<u>55,000</u>	<u>170,000</u>	<u>20,000</u>
001 Travelling Allowance			55,000	170,000	20,000
A03808 Conveyance Charges			<u>6,000</u>	<u>8,000</u>	<u>3,000</u>
001 Conveyance Charges			6,000	8,000	3,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A039 TOTAL GENERAL			<u>38,000</u>	<u>38,000</u>	<u>15,000</u>
A03901 Stationery			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001 Stationery			15,000	15,000	5,000
A03919 Payments to Other for Service Rendered			<u>6,000</u>	<u>6,000</u>	<u>4,000</u>
001 Payments to Others for Service Rendered			6,000	6,000	4,000
A03970 Others			<u>17,000</u>	<u>17,000</u>	<u>6,000</u>
002 Other Contingencies			17,000	17,000	6,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>100,000</u>
A041 TOTAL PENSION					<u>100,000</u>
A04114 Superannuation Encashment of L.P.R					100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>67,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>67,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>67,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					67,000
A09 TOTAL PHYSICAL ASSETS				<u>100,000</u>	
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>100,000</u>	
A09701 Furniture and fixtures				<u>100,000</u>	
001 Furniture & Fixture				100,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>16,000</u>	<u>16,000</u>	<u>6,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>3,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>3,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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 Machinery and Equipment			8,000	8,000	3,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			8,000	8,000	3,000
District Labour Office Nowshera			5,349,000	4,866,000	2,095,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>30,504,000</u>	<u>27,744,000</u>	<u>10,406,000</u>
A011 TOTAL PAY	45	45	<u>13,575,000</u>	<u>14,983,900</u>	<u>5,506,000</u>
A011-1 TOTAL PAY OF OFFICERS	17	17	<u>8,980,000</u>	<u>10,083,900</u>	<u>3,679,000</u>
A01101 Total Basic Pay Of Officer	<u>17</u>	<u>17</u>	<u>8,928,000</u>	<u>10,000,000</u>	<u>3,661,000</u>
S014 Secretary (BPS-20)	1	1	1,301,000		531,000
A018 Additional Secretary (BPS-19)	1	1	933,000		380,000
D052 Deputy Secretary (BPS-18)	1	1	890,000		363,000
P075 Private Secretary (BPS-17)	1	1	736,000		300,000
R032 Research Officer (BPS-17)	1	1	458,000		189,000
S022 Section Officer (BPS-17)	3	3	1,443,000		593,000
S166 Superintendent (BPS-17)	2	2	1,032,000		424,000
S392 Section Officer (Litigation) (BPS-17)	1	1	360,000		149,000
A057 Assistant (BPS-16)	4	4	1,066,000		441,000
S061 Senior Scale Stenographer (BPS-16)	2	2	709,000		291,000
A01103 Special Pay			46,000	45,900	16,000
A01105 Qualification Pay			6,000	38,000	2,000
A011-2 TOTAL PAY OF OTHER STAFF	28	28	<u>4,595,000</u>	<u>4,900,000</u>	<u>1,827,000</u>
A01151 Total Basic Pay Other Staff	<u>28</u>	<u>28</u>	<u>4,580,000</u>	<u>4,900,000</u>	<u>1,820,000</u>
J024 Junior Scale Stenographer (BPS-14)	4	4	746,000		309,000
S035 Senior Clerk (BPS-14)	1	1	183,000		76,000
J013 Junior Clerk (BPS-11)	6	6	893,000		369,000
D482 Driver cum Supervisor (BPS-08)	1	1	286,000		116,000
S396 Senior Driver (BPS-07)	1	1	157,000		64,000
D112 Driver (BPS-06)	1	1	110,000		45,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
PR5482 Secretary Labour Department					
D006 Daftari (BPS-04)	1	3	133,000		139,000
Q004 Qasid (BPS-04)	1	1	200,000		81,000
C057 Chowkidar (BPS-03)	2	1	348,000		71,000
N005 Naib Qasid (BPS-03)	9	8	1,351,000		480,000
S162 Sweeper (BPS-03)	1	1	173,000		70,000
A01152 Personal pay			15,000		7,000
A012 TOTAL ALLOWANCES			<u>16,929,000</u>	<u>12,760,100</u>	<u>4,900,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>16,197,000</u>	<u>12,178,100</u>	<u>4,754,000</u>
A01201 Senior Post Allowance			17,000	15,000	6,000
A01202 House Rent Allowance			855,000	891,000	285,000
A01203 Conveyance Allowance			1,409,000	1,434,000	470,000
A01207 Washing Allowance			11,000	9,000	4,000
A01208 Dress Allowance			6,000	7,200	2,000
A0120D Integrated Allowance			55,000	59,900	18,000
A0120E Housing Subsidy Allowance			555,000	636,000	204,000
A0120N Special allowances @ 30% of basic pay for Secretar			4,928,000	4,470,000	1,971,000
A0120X Adhoc Allowance - 2010			1,926,000		
A01217 Medical Allowance			1,040,000	900,000	347,000
A0121T Adhoc Relief Allowance 2013			386,000	320,000	129,000
A01224 Entertainment Allowance			14,000	13,200	5,000
A01228 Orderly Allowance			144,000	168,000	54,000
A0122C Adhoc Relief Allowance - 2015			269,000	225,000	90,000
A0122M Adhoc Releif Allowance 2016			4,237,000	1,200,000	500,000
A0122N Special Conveyance Allowance to Disbalded Employees			30,000	12,000	10,000
A0122Y Ad-hoc Relief Allowance 2017				1,520,000	554,000
A01241 Utility allowance for electricity			240,000	240,000	80,000
A01250 Incentive Allowance			<u>75,000</u>	<u>57,800</u>	<u>25,000</u>
001 Incentive Allowance			75,000	57,800	25,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>732,000</u>	<u>582,000</u>	<u>146,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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	72,000	24,000
A01274 Medical Charges			<u>60,000</u>	<u>60,000</u>	<u>22,000</u>
001 Medical Charges			60,000	60,000	22,000
A01278 Leave Salary			<u>600,000</u>	<u>450,000</u>	<u>100,000</u>
001 Leave Salary			600,000	450,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>2,652,000</u>	<u>2,245,000</u>	<u>737,000</u>
A032 TOTAL COMMUNICATIONS			<u>305,000</u>	<u>425,000</u>	<u>108,000</u>
A03201 Postage and Telegraph			25,000	15,000	5,000
A03202 Telephone and Trunk Call			280,000	410,000	103,000
A033 TOTAL UTILITIES			<u>530,000</u>	<u>80,000</u>	<u>111,000</u>
A03301 Gas			100,000		17,000
A03303 Electricity			<u>350,000</u>		<u>67,000</u>
001 Electricity			350,000		67,000
A03304 Hot and Cold Weather Charges			80,000	80,000	27,000
A036 TOTAL MOTOR VEHICLES			<u>50,000</u>		<u>10,000</u>
A03603 Registration			50,000		
A03670 Others					<u>10,000</u>
001 Others					10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,257,000</u>	<u>1,140,000</u>	<u>333,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>650,000</u>	<u>107,000</u>
001 Travelling Allowance			300,000	650,000	107,000
A03806 Transportation of Goods			<u>30,000</u>		<u>5,000</u>
001 Transportation of Goods			30,000		5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>750,000</u>	<u>350,000</u>	<u>167,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			750,000	350,000	167,000
A03808 Conveyance Charges			<u>17,000</u>	<u>10,000</u>	<u>4,000</u>
001 Conveyance Charges			17,000	10,000	4,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
PR5482 Secretary Labour Department					
A03809 CNG Charges (Govt)			160,000	130,000	50,000
A039 TOTAL GENERAL			<u>510,000</u>	<u>600,000</u>	<u>175,000</u>
A03901 Stationery			<u>160,000</u>	<u>220,000</u>	<u>57,000</u>
001 Stationery			160,000	220,000	57,000
A03902 Printing and Publication			<u>110,000</u>	<u>100,000</u>	<u>37,000</u>
001 Printing and publication			110,000	100,000	37,000
A03905 Newspapers Periodicals and Books			50,000	50,000	17,000
A03906 Uniforms and Protective Clothing			40,000	30,000	13,000
A03907 Advertising & Publicity			<u>70,000</u>	<u>40,000</u>	<u>23,000</u>
001 Advertising and Publicity			70,000	40,000	23,000
A03917 Law Charges			20,000	10,000	5,000
A03970 Others			<u>60,000</u>	<u>150,000</u>	<u>23,000</u>
002 Other Contingencies			60,000	150,000	23,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>400,000</u>	<u>200,000</u>
A041 TOTAL PENSION				<u>400,000</u>	<u>200,000</u>
A04114 Superannuation Encashment of L.P.R				400,000	200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>		<u>333,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>		<u>333,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>		<u>333,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000		333,000
A06 TOTAL TRANSFERS			<u>30,000</u>	<u>20,000</u>	<u>10,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>30,000</u>	<u>20,000</u>	<u>10,000</u>
A06301 Entertainments & Gifts			30,000	20,000	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
PR5482 Secretary Labour Department					
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
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>405,000</u>	<u>470,000</u>	<u>117,000</u>
A130 TOTAL TRANSPORT			<u>275,000</u>	<u>290,000</u>	<u>77,000</u>
A13001 Transport			<u>275,000</u>	<u>290,000</u>	<u>77,000</u>
001 Transport			275,000	290,000	77,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>140,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>70,000</u>	<u>140,000</u>	<u>25,000</u>
001 Machinery and Equipment			70,000	140,000	25,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
PR5482 Secretary Labour Department					
A132 TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>40,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			60,000	40,000	15,000
Secretary Labour Department			34,595,000	30,879,000	11,807,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,400,000</u>		<u>8,333,000</u>
A012 TOTAL ALLOWANCES			<u>20,400,000</u>		<u>8,333,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>20,400,000</u>		<u>8,333,000</u>
A01270 Other			<u>20,400,000</u>		<u>8,333,000</u>
086 L.S. for Pay increase			20,400,000		8,333,000
A03 TOTAL OPERATING EXPENSES			<u>30,000,000</u>	<u>16,400,000</u>	<u>10,000,000</u>
A039 TOTAL GENERAL			<u>30,000,000</u>	<u>16,400,000</u>	<u>10,000,000</u>
A03970 Others			<u>30,000,000</u>	<u>16,400,000</u>	<u>10,000,000</u>
037 L.S. at the disposal of F.D.			30,000,000	16,400,000	10,000,000
Lumpsum at the Disposal of F.D			50,400,000	16,400,000	18,333,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>9,220,000</u>	<u>8,846,000</u>	<u>3,465,000</u>
A011 TOTAL PAY	21	21	<u>5,779,000</u>	<u>5,908,000</u>	<u>2,364,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,056,000</u>	<u>2,100,000</u>	<u>847,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,056,000</u>	<u>2,100,000</u>	<u>847,000</u>
D039 Deputy Director Labour (BPS-18)	1	1	772,000		315,000
A057 Assistant (BPS-16)	1	1	414,000		169,000
C082 Computer Operator (BPS-16)	1	1	205,000		86,000
L009 Labour Officer (BPS-16)	2	2	465,000		193,000
L149 Labour Officer (Female) (BPS-16)	1	1	200,000		84,000
A011-2 TOTAL PAY OF OTHER STAFF	15	15	<u>3,723,000</u>	<u>3,808,000</u>	<u>1,517,000</u>
A01151 Total Basic Pay Other Staff	15	15	<u>3,669,000</u>	<u>3,750,000</u>	<u>1,494,000</u>
S035 Senior Clerk (BPS-14)	2	2	635,000		259,000
S115 Stenographer (BPS-14)	1	1	586,000		237,000
J013 Junior Clerk (BPS-11)	2	2	332,000		137,000
L008 Labour Inspector (BPS-10)	6	6	1,458,000		594,000
C057 Chowkidar (BPS-03)	1	1	142,000		58,000
N005 Naib Qasid (BPS-03)	3	3	516,000		209,000
A01152 Personal pay			54,000	58,000	23,000
A012 TOTAL ALLOWANCES			<u>3,441,000</u>	<u>2,938,000</u>	<u>1,101,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,321,000</u>	<u>2,918,000</u>	<u>1,059,000</u>
A01202 House Rent Allowance			513,000	450,000	171,000
A01203 Conveyance Allowance			690,000	640,000	230,000
A01207 Washing Allowance			2,000	1,800	1,000
A01208 Dress Allowance			2,000	1,800	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A0120D Integrated Allowance			17,000	19,400	6,000
A0120E Housing Subsidy Allowance			115,000	112,000	38,000
A0120X Adhoc Allowance - 2010			817,000		
A01217 Medical Allowance			382,000	360,000	127,000
A0121T Adhoc Relief Allowance 2013			116,000	140,000	47,000
A01226 Computer Allowance			18,000	18,000	6,000
A0122C Adhoc Relief Allowance - 2015			105,000	110,000	35,000
A0122M Adhoc Relief Allowance 2016			544,000	480,000	163,000
A0122Y Ad-hoc Relief Allowance 2017				585,000	234,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>120,000</u>	<u>20,000</u>	<u>42,000</u>
A01274 Medical Charges			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Medical Charges			20,000	20,000	7,000
A01278 Leave Salary			<u>100,000</u>		<u>35,000</u>
001 Leave Salary			100,000		35,000
A03 TOTAL OPERATING EXPENSES			<u>1,035,000</u>	<u>1,189,000</u>	<u>385,000</u>
A032 TOTAL COMMUNICATIONS			<u>45,000</u>	<u>55,000</u>	<u>19,000</u>
A03201 Postage and Telegraph			5,000	5,000	2,000
A03202 Telephone and Trunk Call			40,000	50,000	17,000
A033 TOTAL UTILITIES			<u>96,000</u>	<u>98,000</u>	<u>33,000</u>
A03303 Electricity			<u>80,000</u>	<u>80,000</u>	<u>27,000</u>
001 Electricity			80,000	80,000	27,000
A03304 Hot and Cold Weather Charges			16,000	18,000	6,000
A034 TOTAL OCCUPANCY COSTS			<u>630,000</u>	<u>630,000</u>	<u>210,000</u>
A03402 Rent for Office Building			630,000	630,000	210,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>172,000</u>	<u>329,000</u>	<u>90,000</u>
A03805 Travelling Allowance			<u>160,000</u>	<u>239,000</u>	<u>57,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
001 Travelling Allowance			160,000	239,000	57,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>20,000</u>	<u>8,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				20,000	8,000
A03808 Conveyance Charges			<u>12,000</u>	<u>20,000</u>	<u>5,000</u>
001 Conveyance Charges			12,000	20,000	5,000
A03809 CNG Charges (Govt)				50,000	20,000
A039 TOTAL GENERAL			<u>92,000</u>	<u>77,000</u>	<u>33,000</u>
A03901 Stationery			<u>30,000</u>	<u>45,000</u>	<u>12,000</u>
001 Stationery			30,000	45,000	12,000
A03905 Newspapers Periodicals and Books			5,000	5,000	2,000
A03907 Advertising & Publicity			<u>30,000</u>		<u>10,000</u>
001 Advertising and Publicity			30,000		10,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>12,000</u>	<u>4,000</u>
001 Payments to Others for Service Rendered			12,000	12,000	4,000
A03970 Others			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
002 Other Contingencies			15,000	15,000	5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>167,000</u>
A041 TOTAL PENSION					<u>167,000</u>
A04114 Superannuation Encashment of L.P.R					167,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>167,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>167,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>167,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		167,000
A09 TOTAL PHYSICAL ASSETS				<u>300,000</u>	<u>4,000</u>

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					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>300,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>300,000</u>	<u>1,000</u>
001 Furniture & Fixture				300,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>28,000</u>	<u>88,000</u>	<u>28,000</u>
A130 TOTAL TRANSPORT				<u>60,000</u>	<u>18,000</u>
A13001 Transport				<u>60,000</u>	<u>18,000</u>
001 Transport				60,000	18,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>24,000</u>	<u>24,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			<u>24,000</u>	<u>24,000</u>	<u>8,000</u>
001 Machinery and Equipment			24,000	24,000	8,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A132 TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			4,000	4,000	2,000
District Labour Office Peshawar			10,783,000	10,423,000	4,216,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>4,876,000</u>	<u>2,761,000</u>	<u>1,745,000</u>
A011 TOTAL PAY	10	10	<u>2,772,000</u>	<u>1,911,000</u>	<u>1,137,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,420,000</u>	<u>860,000</u>	<u>585,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,420,000</u>	<u>860,000</u>	<u>585,000</u>
A340 Assistant Director Labour (BPS-17)	1	1	550,000		225,000
A057 Assistant (BPS-16)	1	1	420,000		172,000
C082 Computer Operator (BPS-16)	1	1	250,000		104,000
L149 Labour Officer (Female) (BPS-16)	1	1	200,000		84,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>1,352,000</u>	<u>1,051,000</u>	<u>552,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>1,352,000</u>	<u>1,051,000</u>	<u>552,000</u>
S035 Senior Clerk (BPS-14)	1	1	242,000		100,000
A113 Assistant Labour Officer (BPS-12)	1	1	320,000		130,000
J013 Junior Clerk (BPS-11)	1	1	250,000		102,000
L008 Labour Inspector (BPS-10)	1	1	200,000		82,000
C057 Chowkidar (BPS-03)	1	1	170,000		69,000
N005 Naib Qasid (BPS-03)	1	1	170,000		69,000
A012 TOTAL ALLOWANCES			<u>2,104,000</u>	<u>850,000</u>	<u>608,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,794,000</u>	<u>840,000</u>	<u>537,000</u>
A01202 House Rent Allowance			211,000	105,700	59,000
A01203 Conveyance Allowance			412,000	200,000	137,000
A01207 Washing Allowance			2,000	1,800	1,000
A01208 Dress Allowance			2,000	1,800	1,000
A0120D Integrated Allowance			6,000	7,200	2,000
A0120X Adhoc Allowance - 2010			461,000	3,900	
A01217 Medical Allowance			237,000	113,000	79,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A0121T Adhoc Relief Allowance 2013			66,000	42,000	20,000
A01226 Computer Allowance			18,000	4,500	6,000
A0122C Adhoc Relief Allowance - 2015			59,000	29,000	18,000
A0122M Adhoc Relief Allowance 2016			320,000	140,000	100,000
A0122Y Ad-hoc Relief Allowance 2017				191,100	114,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>310,000</u>	<u>10,000</u>	<u>71,000</u>
A01274 Medical Charges			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
001 Medical Charges			10,000	10,000	4,000
A01278 Leave Salary			<u>300,000</u>		<u>67,000</u>
001 Leave Salary			300,000		67,000
A03 TOTAL OPERATING EXPENSES			<u>295,000</u>	<u>286,000</u>	<u>156,000</u>
A032 TOTAL COMMUNICATIONS			<u>24,000</u>	<u>24,000</u>	<u>8,000</u>
A03201 Postage and Telegraph			4,000	4,000	1,000
A03202 Telephone and Trunk Call			20,000	20,000	7,000
A033 TOTAL UTILITIES			<u>70,000</u>	<u>55,000</u>	<u>20,000</u>
A03303 Electricity			<u>60,000</u>	<u>45,000</u>	<u>17,000</u>
001 Electricity			60,000	45,000	17,000
A03304 Hot and Cold Weather Charges			10,000	10,000	3,000
A034 TOTAL OCCUPANCY COSTS			<u>30,000</u>		<u>67,000</u>
A03402 Rent for Office Building			30,000		67,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>137,000</u>	<u>160,000</u>	<u>48,000</u>
A03805 Travelling Allowance			<u>130,000</u>	<u>150,000</u>	<u>45,000</u>
001 Travelling Allowance			130,000	150,000	45,000
A03808 Conveyance Charges			<u>7,000</u>	<u>10,000</u>	<u>3,000</u>
001 Conveyance Charges			7,000	10,000	3,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A039 TOTAL GENERAL			<u>34,000</u>	<u>47,000</u>	<u>13,000</u>
A03901 Stationery			<u>10,000</u>	<u>20,000</u>	<u>5,000</u>
001 Stationery			10,000	20,000	5,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>12,000</u>	<u>4,000</u>
001 Payments to Others for Service Rendered			12,000	12,000	4,000
A03970 Others			<u>12,000</u>	<u>15,000</u>	<u>4,000</u>
002 Other Contingencies			12,000	15,000	4,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>67,000</u>
A041 TOTAL PENSION					<u>67,000</u>
A04114 Superannuation Encashment of L.P.R					67,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>67,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>67,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>67,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					67,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>15,000</u>	<u>16,000</u>	<u>6,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>3,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>3,000</u>
001 Machinery and Equipment			8,000	8,000	3,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>8,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			7,000	8,000	3,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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				
District Labour Office Swabi			5,186,000	3,063,000	2,041,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>6,153,000</u>	<u>4,476,000</u>	<u>2,288,000</u>
A011 TOTAL PAY	15	15	<u>3,515,000</u>	<u>2,800,000</u>	<u>1,445,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,516,000</u>	<u>1,500,000</u>	<u>628,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,516,000</u>	<u>1,500,000</u>	<u>628,000</u>
D039 Deputy Director Labour (BPS-18)	1	1	383,000		160,000
A057 Assistant (BPS-16)	1	1	406,000		166,000
C082 Computer Operator (BPS-16)	1	1	290,000		120,000
L009 Labour Officer (BPS-16)	1	1	222,000		92,000
L149 Labour Officer (Female) (BPS-16)	1	1	215,000		90,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>1,999,000</u>	<u>1,300,000</u>	<u>817,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>1,999,000</u>	<u>1,300,000</u>	<u>817,000</u>
S035 Senior Clerk (BPS-14)	1	1	306,000		125,000
S115 Stenographer (BPS-14)	1	1	265,000		109,000
A113 Assistant Labour Officer (BPS-12)	1	1	144,000		60,000
J013 Junior Clerk (BPS-11)	1	1	226,000		92,000
L008 Labour Inspector (BPS-10)	3	3	632,000		258,000
C057 Chowkidar (BPS-03)	1	1	206,000		83,000
N005 Naib Qasid (BPS-03)	2	2	220,000		90,000
A012 TOTAL ALLOWANCES			<u>2,638,000</u>	<u>1,676,000</u>	<u>843,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,523,000</u>	<u>1,661,000</u>	<u>802,000</u>
A01202 House Rent Allowance			299,000	210,000	100,000
A01203 Conveyance Allowance			631,000	420,700	210,000
A01207 Washing Allowance			2,000	1,800	1,000
A01208 Dress Allowance			2,000	1,800	1,000
A0120D Integrated Allowance			11,000	7,200	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A0120X Adhoc Allowance - 2010			556,000		
A01217 Medical Allowance			305,000	210,000	102,000
A0121T Adhoc Relief Allowance 2013			95,000	70,000	32,000
A01226 Computer Allowance			18,000	4,500	6,000
A0122C Adhoc Relief Allowance - 2015			63,000	70,000	21,000
A0122M Adhoc Relief Allowance 2016			313,000	220,000	104,000
A0122Y Ad-hoc Relief Allowance 2017				280,000	145,000
A01233 Unattractive Area Allowance			<u>228,000</u>	<u>165,000</u>	<u>76,000</u>
001 Unattractive Area Allowance			228,000	165,000	76,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>115,000</u>	<u>15,000</u>	<u>41,000</u>
A01274 Medical Charges			<u>15,000</u>	<u>15,000</u>	<u>6,000</u>
001 Medical Charges			15,000	15,000	6,000
A01278 Leave Salary			<u>100,000</u>		<u>35,000</u>
001 Leave Salary			100,000		35,000
A03 TOTAL OPERATING EXPENSES			<u>343,000</u>	<u>759,500</u>	<u>219,000</u>
A032 TOTAL COMMUNICATIONS			<u>21,000</u>	<u>28,000</u>	<u>7,000</u>
A03201 Postage and Telegraph			6,000	6,000	2,000
A03202 Telephone and Trunk Call			15,000	22,000	5,000
A033 TOTAL UTILITIES			<u>115,000</u>	<u>155,000</u>	<u>42,000</u>
A03303 Electricity			<u>35,000</u>	<u>35,000</u>	<u>12,000</u>
001 Electricity			35,000	35,000	12,000
A03304 Hot and Cold Weather Charges			80,000	120,000	30,000
A034 TOTAL OCCUPANCY COSTS			<u>132,000</u>	<u>422,500</u>	<u>141,000</u>
A03402 Rent for Office Building			132,000	422,500	141,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>56,000</u>	<u>128,000</u>	<u>19,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>120,000</u>	<u>17,000</u>

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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 Travelling Allowance			50,000	120,000	17,000
A03808 Conveyance Charges			<u>6,000</u>	<u>8,000</u>	<u>2,000</u>
001 Conveyance Charges			6,000	8,000	2,000
A039 TOTAL GENERAL			<u>19,000</u>	<u>26,000</u>	<u>10,000</u>
A03901 Stationery			<u>8,000</u>	<u>10,000</u>	<u>3,000</u>
001 Stationery			8,000	10,000	3,000
A03919 Payments to Other for Service Rendered			<u>6,000</u>	<u>6,000</u>	<u>4,000</u>
001 Payments to Others for Service Rendered			6,000	6,000	4,000
A03970 Others			<u>5,000</u>	<u>10,000</u>	<u>3,000</u>
002 Other Contingencies			5,000	10,000	3,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>133,000</u>
A041 TOTAL PENSION					<u>133,000</u>
A04114 Superannuation Encashment of L.P.R					133,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>167,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>167,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>167,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		167,000
A09 TOTAL PHYSICAL ASSETS				<u>50,000</u>	
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>50,000</u>	
A09701 Furniture and fixtures				<u>50,000</u>	
001 Furniture & Fixture				50,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>	<u>10,500</u>	<u>4,000</u>

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001 Machinery and Equipment			5,000	5,000	2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,500</u>	<u>2,000</u>
A13201 Furniture and Fixture			5,000	5,500	2,000
District Labour Office Swat			7,006,000	5,296,000	2,811,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>36,747,000</u>	<u>30,838,000</u>	<u>13,163,000</u>
A011 TOTAL PAY	79	79	<u>21,930,000</u>	<u>20,303,100</u>	<u>8,986,000</u>
A011-1 TOTAL PAY OF OFFICERS	39	39	<u>14,671,000</u>	<u>13,000,000</u>	<u>6,017,000</u>
A01101 Total Basic Pay Of Officer	39	39	<u>14,671,000</u>	<u>13,000,000</u>	<u>6,017,000</u>
D224 Director Labour Welfare (BPS-19)	1	1	1,010,000		411,000
C042 Chief Inspector Of Factories (BPS-18)	1	1	400,000		167,000
D039 Deputy Director Labour (BPS-18)	2	2	1,347,000		552,000
D579 Deputy Director Labour Planning (BPS-18)	1	1	383,000		133,000
A007 Accounts Officer (BPS-17)	1	1	551,000		226,000
A340 Assistant Director Labour (BPS-17)	3	3	1,536,000		631,000
A360 Assistant Director (Litigation) (BPS-17)	1	1	342,000		142,000
I016 Inspector Of Factories (BPS-17)	1	1	481,000		198,000
P038 Planning Officer (BPS-17)	1	1	712,500		290,000
R032 Research Officer (BPS-17)	1	1	319,000		133,000
S112 Statistical Officer (BPS-17)	1	1	505,000		207,000
S166 Superintendent (BPS-17)	2	2	1,009,000		414,000
S321 System Supervisor (BPS-17)	1	1	319,000		133,000
A057 Assistant (BPS-16)	5	5	1,319,500		545,000
C082 Computer Operator (BPS-16)	3	3	629,500		262,000
R030 Research Assistant (BPS-16)	2	2	398,500		166,000
S107 Statistical Investigator (BPS-16)	1	1	261,000		108,000
S115 Stenographer (BPS-16)	4	4	1,751,000		715,000
S319 Social Mobilizer (BPS-16)	7	7	1,397,000		584,000
A011-2 TOTAL PAY OF OTHER STAFF	40	40	<u>7,259,000</u>	<u>7,303,100</u>	<u>2,969,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A01151 Total Basic Pay Other Staff	<u>40</u>	<u>40</u>	<u>7,254,000</u>	<u>7,300,000</u>	<u>2,967,000</u>
S035 Senior Clerk (BPS-14)	7	7	2,234,000		913,000
S115 Stenographer (BPS-14)	3	3	503,000		209,000
L001 Laboratory Assistant (BPS-12)	1	1	332,000		135,000
S109 Statistical Assistant (BPS-12)	1	1	140,000		58,000
J013 Junior Clerk (BPS-11)	6	6	983,000		406,000
D112 Driver (BPS-06)	4	4	682,000		278,000
B006 Behishti (BPS-03)	1	1	126,000		51,000
C057 Chowkidar (BPS-03)	1	1	126,000		51,000
N005 Naib Qasid (BPS-03)	14	14	1,810,000		737,000
S162 Sweeper (BPS-03)	2	2	318,000		129,000
A01152 Personal pay			5,000	3,100	2,000
A012 TOTAL ALLOWANCES			<u>14,817,000</u>	<u>10,534,900</u>	<u>4,177,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>14,267,000</u>	<u>10,434,900</u>	<u>4,026,000</u>
A01202 House Rent Allowance			2,239,000	1,760,000	667,000
A01203 Conveyance Allowance			3,135,000	2,500,000	933,000
A01207 Washing Allowance			15,000	14,400	5,000
A01208 Dress Allowance			8,000	7,200	3,000
A0120D Integrated Allowance			28,000	108,000	27,000
A0120E Housing Subsidy Allowance			150,000	257,500	55,000
A0120X Adhoc Allowance - 2010			3,648,000	700	
A01217 Medical Allowance			1,710,000	1,300,000	467,000
A0121T Adhoc Relief Allowance 2013			639,000	480,000	201,000
A0121Z Adhoc Relief Allowance-2014				100	
A01224 Entertainment Allowance			6,000	6,000	2,000
A01226 Computer Allowance			54,000	55,000	18,000
A01229 Special compensatory allowance			50,000		17,000
A0122C Adhoc Relief Allowance - 2015			411,000	310,000	134,000
A0122M Adhoc Relief Allowance 2016			2,174,000	1,600,000	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A0122N Special Conveyance Allowance to Disbalded Employees				36,000	12,000
A0122Y Ad-hoc Relief Allowance 2017				2,000,000	885,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>550,000</u>	<u>100,000</u>	<u>151,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>18,000</u>
001 Medical Charges			50,000	50,000	18,000
A01278 Leave Salary			<u>500,000</u>	<u>50,000</u>	<u>133,000</u>
001 Leave Salary			500,000	50,000	133,000
A03 TOTAL OPERATING EXPENSES			<u>5,886,000</u>	<u>7,190,000</u>	<u>2,172,000</u>
A032 TOTAL COMMUNICATIONS			<u>245,000</u>	<u>275,000</u>	<u>85,000</u>
A03201 Postage and Telegraph			45,000	45,000	15,000
A03202 Telephone and Trunk Call			200,000	230,000	70,000
A033 TOTAL UTILITIES			<u>980,000</u>	<u>980,000</u>	<u>499,000</u>
A03301 Gas			120,000	100,000	40,000
A03303 Electricity			<u>800,000</u>	<u>800,000</u>	<u>437,000</u>
001 Electricity			800,000	800,000	437,000
A03304 Hot and Cold Weather Charges			60,000	80,000	22,000
A034 TOTAL OCCUPANCY COSTS			<u>3,300,000</u>	<u>3,300,000</u>	<u>1,100,000</u>
A03402 Rent for Office Building			3,300,000	3,300,000	1,100,000
A036 TOTAL MOTOR VEHICLES			<u>25,000</u>	<u>20,000</u>	<u>8,000</u>
A03603 Registration			25,000	20,000	
A03670 Others					<u>8,000</u>
001 Others					8,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,001,000</u>	<u>1,210,000</u>	<u>355,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A03805 Travelling Allowance			<u>450,000</u>	<u>700,000</u>	<u>167,000</u>
001 Travelling Allowance			450,000	700,000	167,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>400,000</u>	<u>137,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	137,000
A03808 Conveyance Charges			<u>26,000</u>	<u>30,000</u>	<u>9,000</u>
001 Conveyance Charges			26,000	30,000	9,000
A03809 CNG Charges (Govt)			125,000	80,000	42,000
A039 TOTAL GENERAL			<u>335,000</u>	<u>1,405,000</u>	<u>125,000</u>
A03901 Stationery			<u>120,000</u>	<u>180,000</u>	<u>40,000</u>
001 Stationery			120,000	180,000	40,000
A03902 Printing and Publication			<u>100,000</u>	<u>1,000,000</u>	<u>33,000</u>
001 Printing and publication			100,000	1,000,000	33,000
A03905 Newspapers Periodicals and Books			15,000	15,000	5,000
A03906 Uniforms and Protective Clothing			15,000	15,000	5,000
A03907 Advertising & Publicity			<u>40,000</u>	<u>150,000</u>	<u>27,000</u>
001 Advertising and Publicity			40,000	150,000	27,000
A03970 Others			<u>45,000</u>	<u>45,000</u>	<u>15,000</u>
002 Other Contingencies			45,000	45,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>450,000</u>	<u>133,000</u>
A041 TOTAL PENSION				<u>450,000</u>	<u>133,000</u>
A04114 Superannuation Encashment of L.P.R				450,000	133,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>		<u>267,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>		<u>267,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>		<u>267,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000		267,000
A09 TOTAL PHYSICAL ASSETS				<u>2,100,000</u>	<u>4,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>1,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
A095 TOTAL PURCHASE OF TRANSPORT				<u>2,100,000</u>	<u>1,000</u>
A09501 Transport				<u>2,100,000</u>	<u>1,000</u>
001 Transport				2,100,000	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>270,000</u>	<u>350,000</u>	<u>100,000</u>
A130 TOTAL TRANSPORT			<u>120,000</u>	<u>200,000</u>	<u>50,000</u>
A13001 Transport			<u>120,000</u>	<u>200,000</u>	<u>50,000</u>
001 Transport			120,000	200,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Machinery and Equipment			50,000	50,000	17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A132 TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>45,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			45,000	45,000	15,000
A137 TOTAL COMPUTER EQUIPMENT			<u>55,000</u>	<u>55,000</u>	<u>18,000</u>
A13701 Hardware			25,000	25,000	8,000
A13702 Software			30,000	30,000	10,000
Director Labour Welfare Activities			43,903,000	40,928,000	15,839,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>1,272,000</u>	<u>509,000</u>	<u>532,000</u>
A011 TOTAL PAY	5	5	<u>657,000</u>	<u>275,700</u>	<u>273,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>200,000</u>	<u>75,700</u>	<u>84,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>200,000</u>	<u>75,700</u>	<u>84,000</u>
L009 Labour Officer (BPS-16)	1	1	200,000		84,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>457,000</u>	<u>200,000</u>	<u>189,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>457,000</u>	<u>200,000</u>	<u>189,000</u>
J013 Junior Clerk (BPS-11)	1	1	131,000		54,000
L008 Labour Inspector (BPS-10)	1	1	127,000		53,000
C057 Chowkidar (BPS-03)	1	1	99,000		41,000
N005 Naib Qasid (BPS-03)	1	1	100,000		41,000
A012 TOTAL ALLOWANCES			<u>615,000</u>	<u>233,300</u>	<u>259,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>615,000</u>	<u>233,300</u>	<u>192,000</u>
A01202 House Rent Allowance			74,000	35,000	25,000
A01203 Conveyance Allowance			160,000	70,000	53,000
A01207 Washing Allowance			2,000	500	1,000
A01208 Dress Allowance			2,000	500	1,000
A0120D Integrated Allowance			6,000	2,300	2,000
A0120X Adhoc Allowance - 2010			122,000		
A01217 Medical Allowance			90,000	35,000	30,000
A0121T Adhoc Relief Allowance 2013			20,000	8,000	7,000
A0122C Adhoc Relief Allowance - 2015			13,000	6,000	4,000
A0122M Adhoc Relief Allowance 2016			66,000	27,000	22,000
A0122Y Ad-hoc Relief Allowance 2017				27,000	27,000
A01233 Unattractive Area Allowance			<u>60,000</u>	<u>22,000</u>	<u>20,000</u>
001 Unattractive Area Allowance			60,000	22,000	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>67,000</u>
A01278 Leave Salary					<u>67,000</u>
001 Leave Salary					67,000
A03 TOTAL OPERATING EXPENSES					<u>73,000</u>
A032 TOTAL COMMUNICATIONS					<u>5,000</u>
A03201 Postage and Telegraph					2,000
A03202 Telephone and Trunk Call					3,000
A033 TOTAL UTILITIES					<u>15,000</u>
A03301 Gas					3,000
A03303 Electricity					<u>10,000</u>
001 Electricity					10,000
A03304 Hot and Cold Weather Charges					2,000
A034 TOTAL OCCUPANCY COSTS					<u>33,000</u>
A03402 Rent for Office Building					33,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>7,000</u>
A03805 Travelling Allowance					<u>5,000</u>
001 Travelling Allowance					5,000
A03808 Conveyance Charges					<u>2,000</u>
001 Conveyance Charges					2,000
A039 TOTAL GENERAL					<u>13,000</u>
A03901 Stationery					<u>2,000</u>
001 Stationery					2,000
A03902 Printing and Publication					<u>2,000</u>
001 Printing and publication					2,000
A03907 Advertising & Publicity					<u>3,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					3,000
A03919 Payments to Other for Service Rendered					<u>4,000</u>
001 Payments to Others for Service Rendered					4,000
A03970 Others					<u>2,000</u>
002 Other Contingencies					2,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>133,000</u>
A041 TOTAL PENSION					<u>133,000</u>
A04114 Superannuation Encashment of L.P.R					133,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>167,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>167,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>167,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					167,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>2,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101 Machinery and Equipment					<u>1,000</u>
001 Machinery and Equipment					1,000
A132 TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201 Furniture and Fixture					1,000
District Labour Office Battagram			1,272,000	509,000	907,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>5,481,000</u>	<u>4,364,000</u>	<u>2,071,000</u>
A011 TOTAL PAY	13	13	<u>3,139,000</u>	<u>2,716,000</u>	<u>1,368,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,136,000</u>	<u>916,000</u>	<u>552,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,136,000</u>	<u>916,000</u>	<u>552,000</u>
D028 Deputy Director (BPS-18)	1	1	475,000		197,000
A057 Assistant (BPS-16)	1	1	461,000		188,000
S115 Stenographer (BPS-16)	1	1	200,000		167,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>2,003,000</u>	<u>1,800,000</u>	<u>816,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>2,003,000</u>	<u>1,800,000</u>	<u>816,000</u>
S035 Senior Clerk (BPS-14)	1	1	350,000		143,000
S115 Stenographer (BPS-14)	1	1	318,000		130,000
J013 Junior Clerk (BPS-11)	1	1	202,000		83,000
D112 Driver (BPS-06)	1	1	286,000		116,000
N005 Naib Qasid (BPS-03)	5	5	725,000		294,000
S224 Sanitary Worker (BPS-03)	1	1	122,000		50,000
A012 TOTAL ALLOWANCES			<u>2,342,000</u>	<u>1,648,000</u>	<u>703,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,122,000</u>	<u>1,628,000</u>	<u>626,000</u>
A01202 House Rent Allowance			253,000	185,400	73,000
A01203 Conveyance Allowance			397,000	320,000	112,000
A01207 Washing Allowance			2,000	3,600	1,000
A01208 Dress Allowance			2,000	1,800	1,000
A0120D Integrated Allowance			28,000	16,200	9,000
A0120E Housing Subsidy Allowance			212,000	274,000	78,000
A0120X Adhoc Allowance - 2010			475,000		
A01217 Medical Allowance			269,000	214,000	84,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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			97,000	66,000	30,000
A0122C Adhoc Relief Allowance - 2015			89,000	45,000	25,000
A0122M Adhoc Relief Allowance 2016			298,000	230,000	93,000
A0122Y Ad-hoc Relief Allowance 2017				272,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>220,000</u>	<u>20,000</u>	<u>77,000</u>
A01274 Medical Charges			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Medical Charges			20,000	20,000	7,000
A01278 Leave Salary			<u>200,000</u>		<u>70,000</u>
001 Leave Salary			200,000		70,000
A03 TOTAL OPERATING EXPENSES			<u>1,372,000</u>	<u>1,530,000</u>	<u>492,000</u>
A032 TOTAL COMMUNICATIONS			<u>43,000</u>	<u>43,000</u>	<u>14,000</u>
A03201 Postage and Telegraph			3,000	3,000	1,000
A03202 Telephone and Trunk Call			40,000	40,000	13,000
A033 TOTAL UTILITIES			<u>225,000</u>	<u>175,000</u>	<u>79,000</u>
A03301 Gas			60,000		20,000
A03302 Water			3,000		1,000
A03303 Electricity			<u>150,000</u>	<u>150,000</u>	<u>53,000</u>
001 Electricity			150,000	150,000	53,000
A03304 Hot and Cold Weather Charges			12,000	25,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>480,000</u>	<u>535,000</u>	<u>178,000</u>
A03402 Rent for Office Building			480,000	535,000	178,000
A036 TOTAL MOTOR VEHICLES			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
A03603 Registration			20,000	20,000	
A03670 Others					<u>7,000</u>
001 Others					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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>355,000</u>	<u>508,000</u>	<u>128,000</u>
A03805 Travelling Allowance			<u>120,000</u>	<u>250,000</u>	<u>43,000</u>
001 Travelling Allowance			120,000	250,000	43,000
A03806 Transportation of Goods				<u>20,000</u>	<u>7,000</u>
001 Transportation of Goods				20,000	7,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>220,000</u>	<u>220,000</u>	<u>73,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			220,000	220,000	73,000
A03808 Conveyance Charges			<u>15,000</u>	<u>18,000</u>	<u>5,000</u>
001 Conveyance Charges			15,000	18,000	5,000
A039 TOTAL GENERAL			<u>249,000</u>	<u>249,000</u>	<u>86,000</u>
A03901 Stationery			<u>32,000</u>	<u>32,000</u>	<u>11,000</u>
001 Stationery			32,000	32,000	11,000
A03902 Printing and Publication			<u>10,000</u>		<u>3,000</u>
001 Printing and publication			10,000		3,000
A03903 Conference/Seminars/Workshops/ Symposia			40,000	40,000	13,000
A03905 Newspapers Periodicals and Books			7,000	7,000	2,000
A03906 Uniforms and Protective Clothing			5,000	5,000	2,000
A03907 Advertising & Publicity			<u>20,000</u>		<u>7,000</u>
001 Advertising and Publicity			20,000		7,000
A03919 Payments to Other for Service Rendered			<u>120,000</u>	<u>150,000</u>	<u>43,000</u>
001 Payments to Others for Service Rendered			120,000	150,000	43,000
A03970 Others			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
002 Other Contingencies			15,000	15,000	5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>167,000</u>
A041 TOTAL PENSION					<u>167,000</u>
A04114 Superannuation Encashment of L.P.R					167,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>167,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>167,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>167,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		167,000
A09 TOTAL PHYSICAL ASSETS					<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					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>118,000</u>	<u>118,000</u>	<u>39,000</u>
A130 TOTAL TRANSPORT			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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.					
A13001 Transport			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
001 Transport			60,000	60,000	20,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>28,000</u>	<u>28,000</u>	<u>9,000</u>
A13101 Machinery and Equipment			<u>28,000</u>	<u>28,000</u>	<u>9,000</u>
001 Machinery and Equipment			28,000	28,000	9,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			10,000	10,000	3,000
A137 TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
A13701 Hardware			20,000	20,000	7,000
Worker Education Wing, Labour Directorate Peshawar.			7,471,000	6,012,000	2,940,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>2,583,000</u>	<u>2,633,000</u>	<u>966,000</u>
A011 TOTAL PAY	8	8	<u>1,406,000</u>	<u>1,580,000</u>	<u>570,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>490,000</u>	<u>400,000</u>	<u>204,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>490,000</u>	<u>400,000</u>	<u>204,000</u>
C082 Computer Operator (BPS-16)	1	1	200,000		84,000
I030 Inspectors (W&M) (BPS-16)	1	1	290,000		120,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>916,000</u>	<u>1,180,000</u>	<u>366,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>916,000</u>	<u>1,180,000</u>	<u>366,000</u>
S035 Senior Clerk (BPS-14)	1	1	277,000		114,000
J013 Junior Clerk (BPS-11)	1	1	127,000		43,000
D112 Driver (BPS-06)	1	1	127,000		52,000
M082 Manual Assistant (BPS-06)	1	1	173,000		71,000
C057 Chowkidar (BPS-03)	1	1	106,000		43,000
N005 Naib Qasid (BPS-03)	1	1	106,000		43,000
A012 TOTAL ALLOWANCES			<u>1,177,000</u>	<u>1,053,000</u>	<u>396,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,052,000</u>	<u>1,028,000</u>	<u>352,000</u>
A01202 House Rent Allowance			101,000	65,000	29,000
A01203 Conveyance Allowance			279,000	210,000	81,000
A01207 Washing Allowance			2,000	3,000	1,000
A01208 Dress Allowance				900	
A0120D Integrated Allowance			6,000	5,400	2,000
A0120E Housing Subsidy Allowance			80,000	143,300	48,000
A0120X Adhoc Allowance - 2010			215,000		
A01216 Qualification Allowance				60,000	20,000
A01217 Medical Allowance			149,000	120,000	44,000
A0121M Adhoc Relief Allowance - 2012				2,900	

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
AD7032 Weight & Measures Office Abbottabad					
A0121T Adhoc Relief Allowance 2013			43,000	35,000	13,000
A01226 Computer Allowance			18,000	7,500	6,000
A0122C Adhoc Relief Allowance - 2015			28,000	30,000	12,000
A0122M Adhoc Relief Allowance 2016			131,000	120,000	42,000
A0122Y Ad-hoc Relief Allowance 2017				150,000	53,000
A01270 Other				<u>75,000</u>	<u>1,000</u>
001 Others				75,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>125,000</u>	<u>25,000</u>	<u>44,000</u>
A01274 Medical Charges			<u>25,000</u>	<u>25,000</u>	<u>9,000</u>
001 Medical Charges			25,000	25,000	9,000
A01278 Leave Salary			<u>100,000</u>		<u>35,000</u>
001 Leave Salary			100,000		35,000
A03 TOTAL OPERATING EXPENSES			<u>319,000</u>	<u>796,000</u>	<u>248,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A03201 Postage and Telegraph			5,000	5,000	2,000
A033 TOTAL UTILITIES			<u>65,000</u>	<u>70,000</u>	<u>23,000</u>
A03301 Gas			25,000	30,000	9,000
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>11,000</u>
001 Electricity			30,000	30,000	11,000
A03304 Hot and Cold Weather Charges			10,000	10,000	3,000
A034 TOTAL OCCUPANCY COSTS				<u>360,000</u>	<u>120,000</u>
A03402 Rent for Office Building				360,000	120,000
A036 TOTAL MOTOR VEHICLES			<u>4,000</u>	<u>4,000</u>	<u>2,000</u>
A03670 Others			<u>4,000</u>	<u>4,000</u>	<u>2,000</u>
001 Others			4,000	4,000	2,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
AD7032 Weight & Measures Office Abbottabad					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>217,000</u>	<u>310,000</u>	<u>88,000</u>
A03805 Travelling Allowance			<u>30,000</u>	<u>100,000</u>	<u>17,000</u>
001 Travelling Allowance			30,000	100,000	17,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>110,000</u>	<u>40,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	110,000	40,000
A03808 Conveyance Charges			<u>7,000</u>	<u>10,000</u>	<u>3,000</u>
001 Conveyance Charges			7,000	10,000	3,000
A03809 CNG Charges (Govt)			80,000	90,000	28,000
A039 TOTAL GENERAL			<u>28,000</u>	<u>47,000</u>	<u>13,000</u>
A03901 Stationery			<u>12,000</u>	<u>15,000</u>	<u>4,000</u>
001 Stationery			12,000	15,000	4,000
A03919 Payments to Other for Service Rendered			<u>6,000</u>	<u>12,000</u>	<u>4,000</u>
001 Payments to Others for Service Rendered			6,000	12,000	4,000
A03970 Others			<u>10,000</u>	<u>20,000</u>	<u>5,000</u>
002 Other Contingencies			10,000	20,000	5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>67,000</u>
A041 TOTAL PENSION					<u>67,000</u>
A04114 Superannuation Encashment of L.P.R					67,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>67,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>67,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>67,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					67,000
A09 TOTAL PHYSICAL ASSETS				<u>50,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
AD7032 Weight & Measures Office Abbottabad					
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>50,000</u>	
A09701 Furniture and fixtures				<u>50,000</u>	
001 Furniture & Fixture				50,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>68,000</u>	<u>123,000</u>	<u>25,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>100,000</u>	<u>18,000</u>
A13001 Transport			<u>50,000</u>	<u>100,000</u>	<u>18,000</u>
001 Transport			50,000	100,000	18,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>15,000</u>	<u>4,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>15,000</u>	<u>4,000</u>
001 Machinery and Equipment			10,000	15,000	4,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			8,000	8,000	3,000
Weight & Measures Office Abbottabad			2,970,000	3,602,000	1,373,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					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>1,054,000</u>	<u>605,000</u>	<u>439,000</u>
A011	TOTAL PAY		3	3	<u>454,000</u>	<u>316,000</u>	<u>189,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>206,000</u>	<u>200,000</u>	<u>86,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>206,000</u>	<u>200,000</u>	<u>86,000</u>
I030	Inspectors (W&M)	(BPS-16)	1	1	206,000		86,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>248,000</u>	<u>116,000</u>	<u>103,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>248,000</u>	<u>116,000</u>	<u>103,000</u>
J013	Junior Clerk	(BPS-11)	1	1	135,000		56,000
M082	Manual Assistant	(BPS-06)	1	1	113,000		47,000
A012	TOTAL ALLOWANCES				<u>600,000</u>	<u>289,000</u>	<u>250,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>480,000</u>	<u>279,000</u>	<u>208,000</u>
A01202	House Rent Allowance				77,000	40,000	26,000
A01203	Conveyance Allowance				122,000	90,000	41,000
A0120X	Adhoc Allowance - 2010				97,000		
A01216	Qualification Allowance						67,000
A01217	Medical Allowance				57,000	40,000	19,000
A0121T	Adhoc Relief Allowance 2013				7,000	10,000	3,000
A0122C	Adhoc Relief Allowance - 2015				35,000	7,000	7,000
A0122M	Adhoc Relief Allowance 2016				43,000	30,000	12,000
A0122Y	Ad-hoc Relief Allowance 2017					32,000	19,000
A01233	Unattractive Area Allowance				<u>42,000</u>	<u>30,000</u>	<u>14,000</u>
001	Unattractive Area Allowance				42,000	30,000	14,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>120,000</u>	<u>10,000</u>	<u>42,000</u>
A01274	Medical Charges				<u>20,000</u>	<u>10,000</u>	<u>7,000</u>
001	Medical Charges				20,000	10,000	7,000
A01278	Leave Salary				<u>100,000</u>		<u>35,000</u>

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
BD7126 Weight & Measures Office Buner					
001 Leave Salary			100,000		35,000
A03 TOTAL OPERATING EXPENSES			<u>320,000</u>	<u>95,000</u>	<u>114,000</u>
A032 TOTAL COMMUNICATIONS			<u>25,000</u>	<u>5,000</u>	<u>9,000</u>
A03201 Postage and Telegraph			5,000	5,000	2,000
A03202 Telephone and Trunk Call			20,000		7,000
A033 TOTAL UTILITIES			<u>50,000</u>	<u>20,000</u>	<u>17,000</u>
A03303 Electricity			<u>40,000</u>	<u>10,000</u>	<u>13,000</u>
001 Electricity			40,000	10,000	13,000
A03304 Hot and Cold Weather Charges			10,000	10,000	4,000
A034 TOTAL OCCUPANCY COSTS			<u>100,000</u>		<u>33,000</u>
A03402 Rent for Office Building			100,000		33,000
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>115,000</u>	<u>55,000</u>	<u>42,000</u>
A03805 Travelling Allowance			<u>30,000</u>	<u>50,000</u>	<u>13,000</u>
001 Travelling Allowance			30,000	50,000	13,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>80,000</u>		<u>27,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			80,000		27,000
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001 Conveyance Charges			5,000	5,000	2,000
A039 TOTAL GENERAL			<u>28,000</u>	<u>15,000</u>	<u>12,000</u>
A03901 Stationery			<u>8,000</u>	<u>10,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
BD7126 Weight & Measures Office Buner					
001 Stationery			8,000	10,000	3,000
A03907 Advertising & Publicity			<u>10,000</u>		<u>3,000</u>
001 Advertising and Publicity			10,000		3,000
A03919 Payments to Other for Service Rendered			<u>5,000</u>		<u>4,000</u>
001 Payments to Others for Service Rendered			5,000		4,000
A03970 Others			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
002 Other Contingencies			5,000	5,000	2,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>100,000</u>
A041 TOTAL PENSION					<u>100,000</u>
A04114 Superannuation Encashment of L.P.R					100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>67,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>67,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>67,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					67,000
A09 TOTAL PHYSICAL ASSETS				<u>160,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>80,000</u>	
A09201 Hardware				<u>80,000</u>	
001 Hardware				80,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>80,000</u>	
A09701 Furniture and fixtures				<u>80,000</u>	
001 Furniture & Fixture				80,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>		<u>7,000</u>

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
BD7126 Weight & Measures Office Buner					
A130 TOTAL TRANSPORT			<u>10,000</u>		<u>3,000</u>
A13001 Transport			<u>10,000</u>		<u>3,000</u>
001 Transport			10,000		3,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>		<u>2,000</u>
A13101 Machinery and Equipment			<u>5,000</u>		<u>2,000</u>
001 Machinery and Equipment			5,000		2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>		<u>2,000</u>
A13201 Furniture and Fixture			5,000		2,000
Weight & Measures Office Buner			1,394,000	860,000	727,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>1,206,000</u>	<u>653,000</u>	<u>472,000</u>
A011 TOTAL PAY	5	5	<u>617,000</u>	<u>392,600</u>	<u>256,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>191,000</u>	<u>94,600</u>	<u>80,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>191,000</u>	<u>94,600</u>	<u>80,000</u>
I030 Inspectors (W&M) (BPS-16)	1	1	191,000		80,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>426,000</u>	<u>298,000</u>	<u>176,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>426,000</u>	<u>298,000</u>	<u>176,000</u>
J013 Junior Clerk (BPS-11)	1	1	126,000		52,000
M082 Manual Assistant (BPS-06)	1	1	107,000		44,000
C057 Chowkidar (BPS-03)	1	1	96,500		40,000
N005 Naib Qasid (BPS-03)	1	1	96,500		40,000
A012 TOTAL ALLOWANCES			<u>589,000</u>	<u>260,400</u>	<u>216,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>589,000</u>	<u>260,400</u>	<u>183,000</u>
A01202 House Rent Allowance			72,000	46,000	24,000
A01203 Conveyance Allowance			160,000	72,000	53,000
A01207 Washing Allowance			2,000	900	1,000
A01208 Dress Allowance			2,000	900	1,000
A0120D Integrated Allowance			6,000	2,300	2,000
A0120X Adhoc Allowance - 2010			120,000		
A01217 Medical Allowance			90,000	34,500	30,000
A0121T Adhoc Relief Allowance 2013			19,500	8,500	7,000
A0122C Adhoc Relief Allowance - 2015			12,500	5,600	4,000
A0122M Adhoc Relief Allowance 2016			45,000	27,500	15,000
A0122Y Ad-hoc Relief Allowance 2017				39,200	26,000
A01233 Unattractive Area Allowance			<u>60,000</u>	<u>23,000</u>	<u>20,000</u>
001 Unattractive Area Allowance			60,000	23,000	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>33,000</u>
A01278 Leave Salary					<u>33,000</u>
001 Leave Salary					33,000
A03 TOTAL OPERATING EXPENSES					<u>119,000</u>
A032 TOTAL COMMUNICATIONS					<u>5,000</u>
A03201 Postage and Telegraph					2,000
A03202 Telephone and Trunk Call					3,000
A033 TOTAL UTILITIES					<u>10,000</u>
A03301 Gas					3,000
A03303 Electricity					<u>5,000</u>
001 Electricity					5,000
A03304 Hot and Cold Weather Charges					2,000
A034 TOTAL OCCUPANCY COSTS					<u>50,000</u>
A03402 Rent for Office Building					50,000
A036 TOTAL MOTOR VEHICLES					<u>1,000</u>
A03670 Others					<u>1,000</u>
001 Others					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>42,000</u>
A03805 Travelling Allowance					<u>3,000</u>
001 Travelling Allowance					3,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>37,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					37,000
A03808 Conveyance Charges					<u>2,000</u>
001 Conveyance Charges					2,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
BM7089 Weight & Measures Office Battagram					
A039 TOTAL GENERAL					<u>11,000</u>
A03901 Stationery					<u>2,000</u>
001 Stationery					2,000
A03907 Advertising & Publicity					<u>3,000</u>
001 Advertising and Publicity					3,000
A03919 Payments to Other for Service Rendered					<u>4,000</u>
001 Payments to Others for Service Rendered					4,000
A03970 Others					<u>2,000</u>
002 Other Contingencies					2,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>67,000</u>
A041 TOTAL PENSION					<u>67,000</u>
A04114 Superannuation Encashment of L.P.R					67,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>67,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>67,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>67,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					67,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>8,000</u>
A130 TOTAL TRANSPORT					<u>5,000</u>
A13001 Transport					<u>5,000</u>
001 Transport					5,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>2,000</u>
A13101 Machinery and Equipment					<u>2,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
BM7089 Weight & Measures Office Battagram					
001 Machinery and Equipment					2,000
A132 TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201 Furniture and Fixture					1,000
Weight & Measures Office Battagram			1,206,000	653,000	733,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>1,819,000</u>	<u>1,437,000</u>	<u>654,000</u>
A011 TOTAL PAY	4	4	<u>985,000</u>	<u>936,900</u>	<u>403,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>350,000</u>	<u>274,400</u>	<u>144,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>350,000</u>	<u>274,400</u>	<u>144,000</u>
I012 Inspector (BPS-16)	1	1	350,000		144,000
A011-2 TOTAL PAY OF OTHER STAFF	3	3	<u>635,000</u>	<u>662,500</u>	<u>259,000</u>
A01151 Total Basic Pay Other Staff	3	3	<u>635,000</u>	<u>662,500</u>	<u>259,000</u>
S035 Senior Clerk (BPS-14)	1	1	255,000		105,000
D112 Driver (BPS-06)	1	1	200,000		81,000
M082 Manual Assistant (BPS-06)	1	1	180,000		73,000
A012 TOTAL ALLOWANCES			<u>834,000</u>	<u>500,100</u>	<u>251,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>619,000</u>	<u>485,100</u>	<u>212,000</u>
A01202 House Rent Allowance			65,000	64,300	22,000
A01203 Conveyance Allowance			81,000	81,000	27,000
A01207 Washing Allowance			2,000	1,800	1,000
A0120X Adhoc Allowance - 2010			134,000		
A01216 Qualification Allowance			30,000	30,000	10,000
A01217 Medical Allowance			72,000	72,000	24,000
A0121T Adhoc Relief Allowance 2013			24,000	21,300	8,000
A01229 Special compensatory allowance			116,000		39,000
A0122C Adhoc Relief Allowance - 2015			16,000	14,700	5,000
A0122M Adhoc Relief Allowance 2016			79,000	76,300	26,000
A0122Y Ad-hoc Relief Allowance 2017				93,700	40,000
A01270 Other				<u>30,000</u>	<u>10,000</u>
001 Others				30,000	10,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>215,000</u>	<u>15,000</u>	<u>39,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
BU7035 Weight & Measures Office Bannu					
A01274 Medical Charges			<u>15,000</u>	<u>15,000</u>	<u>6,000</u>
001 Medical Charges			15,000	15,000	6,000
A01278 Leave Salary			<u>200,000</u>		<u>33,000</u>
001 Leave Salary			200,000		33,000
A03 TOTAL OPERATING EXPENSES			<u>399,000</u>	<u>484,000</u>	<u>139,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A03201 Postage and Telegraph			5,000	5,000	2,000
A033 TOTAL UTILITIES			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
A03304 Hot and Cold Weather Charges			6,000	6,000	2,000
A034 TOTAL OCCUPANCY COSTS			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
A03402 Rent for Office Building			150,000	150,000	50,000
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>195,000</u>	<u>280,000</u>	<u>68,000</u>
A03805 Travelling Allowance			<u>80,000</u>	<u>150,000</u>	<u>30,000</u>
001 Travelling Allowance			80,000	150,000	30,000
A03806 Transportation of Goods			<u>5,000</u>		<u>1,000</u>
001 Transportation of Goods			5,000		1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>130,000</u>	<u>37,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	130,000	37,000
A039 TOTAL GENERAL			<u>41,000</u>	<u>43,000</u>	<u>16,000</u>
A03901 Stationery			<u>22,000</u>	<u>22,000</u>	<u>7,000</u>

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
BU7035 Weight & Measures Office Bannu					
001 Stationery			22,000	22,000	7,000
A03906 Uniforms and Protective Clothing			5,000	5,000	2,000
A03919 Payments to Other for Service Rendered			<u>6,000</u>	<u>6,000</u>	<u>4,000</u>
001 Payments to Others for Service Rendered			6,000	6,000	4,000
A03970 Others			<u>8,000</u>	<u>10,000</u>	<u>3,000</u>
002 Other Contingencies			8,000	10,000	3,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>100,000</u>
A041 TOTAL PENSION					<u>100,000</u>
A04114 Superannuation Encashment of L.P.R					100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>		<u>100,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>		<u>100,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>100,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		100,000
A09 TOTAL PHYSICAL ASSETS				<u>47,000</u>	<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>27,000</u>	<u>1,000</u>
A09201 Hardware				<u>27,000</u>	<u>1,000</u>
001 Hardware				27,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>20,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>20,000</u>	<u>1,000</u>
001 Plant and Machinery				20,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>43,000</u>	<u>73,000</u>	<u>17,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
BU7035 Weight & Measures Office Bannu					
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>60,000</u>	<u>13,000</u>
A13001 Transport			<u>30,000</u>	<u>60,000</u>	<u>13,000</u>
001 Transport			30,000	60,000	13,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
001 Machinery and Equipment			6,000	6,000	2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>7,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			7,000	7,000	2,000
Weight & Measures Office Bannu			2,561,000	2,041,000	1,012,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>2,046,000</u>	<u>1,219,000</u>	<u>779,000</u>
A011 TOTAL PAY	5	5	<u>1,175,000</u>	<u>800,000</u>	<u>481,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>350,000</u>	<u>100,000</u>	<u>144,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>350,000</u>	<u>100,000</u>	<u>144,000</u>
I012 Inspector (BPS-16)	1	1	350,000		144,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>825,000</u>	<u>700,000</u>	<u>337,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>825,000</u>	<u>700,000</u>	<u>337,000</u>
S035 Senior Clerk (BPS-14)	1	1	310,000		127,000
J013 Junior Clerk (BPS-11)	1	1	250,000		102,000
M082 Manual Assistant (BPS-06)	1	1	150,000		61,000
N005 Naib Qasid (BPS-03)	1	1	115,000		47,000
A012 TOTAL ALLOWANCES			<u>871,000</u>	<u>419,000</u>	<u>298,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>751,000</u>	<u>399,000</u>	<u>256,000</u>
A01202 House Rent Allowance			80,000	60,600	27,000
A01203 Conveyance Allowance			170,000	90,000	57,000
A0120D Integrated Allowance			6,000	5,400	2,000
A0120X Adhoc Allowance - 2010			130,000		
A01217 Medical Allowance			80,000	70,000	27,000
A0121T Adhoc Relief Allowance 2013			30,000	20,000	10,000
A0122C Adhoc Relief Allowance - 2015			35,000	13,000	12,000
A0122M Adhoc Relief Allowance 2016			220,000	60,000	73,000
A0122Y Ad-hoc Relief Allowance 2017				80,000	48,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>120,000</u>	<u>20,000</u>	<u>42,000</u>
A01274 Medical Charges			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Medical Charges			20,000	20,000	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
CA7161 Weight & Measures Office Charsadda					
A01278 Leave Salary			<u>100,000</u>		<u>35,000</u>
001 Leave Salary			100,000		35,000
A03 TOTAL OPERATING EXPENSES			<u>570,000</u>	<u>333,600</u>	<u>167,000</u>
A032 TOTAL COMMUNICATIONS			<u>51,000</u>	<u>20,400</u>	<u>9,000</u>
A03201 Postage and Telegraph			6,000	6,000	2,000
A03202 Telephone and Trunk Call			45,000	14,400	7,000
A033 TOTAL UTILITIES			<u>130,000</u>	<u>10,000</u>	<u>27,000</u>
A03301 Gas			55,000		7,000
A03303 Electricity			<u>65,000</u>		<u>17,000</u>
001 Electricity			65,000		17,000
A03304 Hot and Cold Weather Charges			10,000	10,000	3,000
A034 TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>199,200</u>	<u>67,000</u>
A03402 Rent for Office Building			200,000	199,200	67,000
A036 TOTAL MOTOR VEHICLES			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
A03670 Others			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Others			3,000	3,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>135,000</u>	<u>75,000</u>	<u>44,000</u>
A03805 Travelling Allowance			<u>25,000</u>	<u>25,000</u>	<u>8,000</u>
001 Travelling Allowance			25,000	25,000	8,000
A03807 P.O.L Charges A. planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>40,000</u>	<u>33,000</u>
001 POL Charges A. planes H.coptors S.cars for Generator			100,000	40,000	33,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Conveyance Charges			10,000	10,000	3,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
CA7161 Weight & Measures Office Charsadda					
A039 TOTAL GENERAL			<u>51,000</u>	<u>26,000</u>	<u>19,000</u>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
001 Stationery			10,000	10,000	4,000
A03907 Advertising & Publicity			<u>25,000</u>		<u>8,000</u>
001 Advertising and Publicity			25,000		8,000
A03919 Payments to Other for Service Rendered			<u>6,000</u>	<u>6,000</u>	<u>4,000</u>
001 Payments to Others for Service Rendered			6,000	6,000	4,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
002 Other Contingencies			10,000	10,000	3,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>100,000</u>
A041 TOTAL PENSION					<u>100,000</u>
A04114 Superannuation Encashment of L.P.R					100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>		<u>100,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>		<u>100,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>100,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>67,000</u>	<u>59,400</u>	<u>23,000</u>
A130 TOTAL TRANSPORT			<u>35,000</u>	<u>35,000</u>	<u>12,000</u>
A13001 Transport			<u>35,000</u>	<u>35,000</u>	<u>12,000</u>
001 Transport			35,000	35,000	12,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>9,000</u>	<u>9,400</u>	<u>3,000</u>
A13101 Machinery and Equipment			<u>9,000</u>	<u>9,400</u>	<u>3,000</u>
001 Machinery and Equipment			9,000	9,400	3,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>3,000</u>
A13201 Furniture and Fixture			8,000	8,000	3,000
A137 TOTAL COMPUTER EQUIPMENT			<u>15,000</u>	<u>7,000</u>	<u>5,000</u>
A13701 Hardware			7,000	7,000	2,000
A13702 Software			8,000		3,000
Weight & Measures Office Charsadda			2,983,000	1,612,000	1,169,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>2,139,000</u>	<u>1,612,000</u>	<u>824,000</u>
A011 TOTAL PAY	6	6	<u>1,270,000</u>	<u>930,000</u>	<u>520,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>350,000</u>	<u>180,000</u>	<u>144,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>350,000</u>	<u>180,000</u>	<u>144,000</u>
I030 Inspectors (W&M) (BPS-16)	1	1	350,000		144,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>920,000</u>	<u>750,000</u>	<u>376,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>920,000</u>	<u>750,000</u>	<u>376,000</u>
S035 Senior Clerk (BPS-14)	1	1	290,000		119,000
J013 Junior Clerk (BPS-11)	1	1	230,000		94,000
D112 Driver (BPS-06)	1	1	130,000		53,000
M082 Manual Assistant (BPS-06)	1	1	140,000		57,000
C057 Chowkidar (BPS-03)	1	1	130,000		53,000
A012 TOTAL ALLOWANCES			<u>869,000</u>	<u>682,000</u>	<u>304,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>684,000</u>	<u>617,000</u>	<u>239,000</u>
A01202 House Rent Allowance			80,000	80,000	27,000
A01203 Conveyance Allowance			120,000	120,400	40,000
A01207 Washing Allowance			2,000	1,800	1,000
A01208 Dress Allowance			2,000	1,800	1,000
A0120X Adhoc Allowance - 2010			150,000		
A01217 Medical Allowance			80,000	80,000	27,000
A0121T Adhoc Relief Allowance 2013			30,000	20,000	10,000
A0122C Adhoc Relief Allowance - 2015			20,000	23,000	15,000
A0122M Adhoc Relief Allowance 2016			100,000	90,000	33,000
A0122Y Ad-hoc Relief Allowance 2017				100,000	52,000
A01233 Unattractive Area Allowance			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Unattractive Area Allowance			100,000	100,000	33,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
CL7035 Weight & Measures Office Chitral					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>185,000</u>	<u>65,000</u>	<u>65,000</u>
A01274 Medical Charges			<u>15,000</u>	<u>15,000</u>	<u>6,000</u>
001 Medical Charges			15,000	15,000	6,000
A01278 Leave Salary			<u>120,000</u>		<u>42,000</u>
001 Leave Salary			120,000		42,000
A01284 Firewood Allowance			50,000	50,000	17,000
A03 TOTAL OPERATING EXPENSES			<u>337,000</u>	<u>258,000</u>	<u>114,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A03201 Postage and Telegraph			5,000	5,000	2,000
A033 TOTAL UTILITIES			<u>95,000</u>	<u>80,000</u>	<u>32,000</u>
A03303 Electricity			<u>35,000</u>	<u>20,000</u>	<u>12,000</u>
001 Electricity			35,000	20,000	12,000
A03304 Hot and Cold Weather Charges			60,000	60,000	20,000
A034 TOTAL OCCUPANCY COSTS			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
A03402 Rent for Office Building			60,000	60,000	20,000
A036 TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03670 Others			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Others			2,000	2,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>140,000</u>	<u>80,000</u>	<u>46,000</u>
A03805 Travelling Allowance			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
001 Travelling Allowance			40,000	40,000	13,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>40,000</u>	<u>33,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	40,000	33,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
CL7035 Weight & Measures Office Chitral					
A039 TOTAL GENERAL			<u>35,000</u>	<u>31,000</u>	<u>13,000</u>
A03901 Stationery			<u>15,000</u>	<u>10,000</u>	<u>4,000</u>
001 Stationery			15,000	10,000	4,000
A03906 Uniforms and Protective Clothing			5,000	5,000	2,000
A03919 Payments to Other for Service Rendered			<u>6,000</u>	<u>6,000</u>	<u>4,000</u>
001 Payments to Others for Service Rendered			6,000	6,000	4,000
A03970 Others			<u>9,000</u>	<u>10,000</u>	<u>3,000</u>
002 Other Contingencies			9,000	10,000	3,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>167,000</u>
A041 TOTAL PENSION					<u>167,000</u>
A04114 Superannuation Encashment of L.P.R					167,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>		<u>100,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>		<u>100,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>100,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>20,000</u>	<u>11,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>10,000</u>	<u>7,000</u>
A13001 Transport			<u>20,000</u>	<u>10,000</u>	<u>7,000</u>
001 Transport			20,000	10,000	7,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001 Machinery and Equipment			5,000	5,000	2,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>2,000</u>
A13201 Furniture and Fixture			5,000	5,000	2,000
Weight & Measures Office Chitral			2,806,000	1,890,000	1,216,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>2,061,000</u>	<u>1,432,000</u>	<u>741,000</u>
A011 TOTAL PAY	6	6	<u>1,090,000</u>	<u>830,000</u>	<u>448,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>290,000</u>	<u>330,000</u>	<u>120,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>290,000</u>	<u>330,000</u>	<u>120,000</u>
I030 Inspectors (W&M) (BPS-16)	1	1	290,000		120,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>800,000</u>	<u>500,000</u>	<u>328,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>800,000</u>	<u>500,000</u>	<u>328,000</u>
S035 Senior Clerk (BPS-14)	1	1	250,000		103,000
J013 Junior Clerk (BPS-11)	1	1	150,000		62,000
D112 Driver (BPS-06)	1	1	140,000		57,000
M082 Manual Assistant (BPS-06)	1	1	140,000		57,000
C057 Chowkidar (BPS-03)	1	1	120,000		49,000
A012 TOTAL ALLOWANCES			<u>971,000</u>	<u>602,000</u>	<u>293,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>811,000</u>	<u>557,100</u>	<u>238,000</u>
A01202 House Rent Allowance			110,000	90,000	37,000
A01203 Conveyance Allowance			115,000	100,000	38,000
A01207 Washing Allowance			2,000	900	1,000
A01208 Dress Allowance			2,000	900	1,000
A0120X Adhoc Allowance - 2010			190,000		
A01217 Medical Allowance			92,000	80,300	31,000
A0121T Adhoc Relief Allowance 2013			50,000	20,000	12,000
A0122C Adhoc Relief Allowance - 2015			30,000	15,000	7,000
A0122M Adhoc Relief Allowance 2016			120,000	80,000	33,000
A0122Y Ad-hoc Relief Allowance 2017				100,000	45,000
A01233 Unattractive Area Allowance			<u>100,000</u>	<u>70,000</u>	<u>33,000</u>
001 Unattractive Area Allowance			100,000	70,000	33,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
DA7033 Weight & Measures Office Dir Lower					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>160,000</u>	<u>44,900</u>	<u>55,000</u>
A01274 Medical Charges			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Medical Charges			20,000	20,000	7,000
A01278 Leave Salary			<u>100,000</u>		<u>35,000</u>
001 Leave Salary			100,000		35,000
A01284 Firewood Allowance			40,000	24,900	13,000
A03 TOTAL OPERATING EXPENSES			<u>627,000</u>	<u>668,000</u>	<u>223,000</u>
A032 TOTAL COMMUNICATIONS			<u>42,000</u>	<u>37,000</u>	<u>14,000</u>
A03201 Postage and Telegraph			7,000	7,000	2,000
A03202 Telephone and Trunk Call			35,000	30,000	12,000
A033 TOTAL UTILITIES			<u>92,000</u>	<u>132,000</u>	<u>34,000</u>
A03303 Electricity			<u>42,000</u>	<u>42,000</u>	<u>14,000</u>
001 Electricity			42,000	42,000	14,000
A03304 Hot and Cold Weather Charges			50,000	90,000	20,000
A034 TOTAL OCCUPANCY COSTS			<u>272,000</u>	<u>221,000</u>	<u>91,000</u>
A03402 Rent for Office Building			272,000	221,000	91,000
A036 TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03670 Others			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Others			2,000	2,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>183,000</u>	<u>235,000</u>	<u>70,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>110,000</u>	<u>27,000</u>
001 Travelling Allowance			60,000	110,000	27,000
A03806 Transportation of Goods			<u>3,000</u>		<u>1,000</u>
001 Transportation of Goods			3,000		1,000

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LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
DA7033 Weight & Measures Office Dir Lower					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>120,000</u>	<u>40,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			120,000	120,000	40,000
A03808 Conveyance Charges				<u>5,000</u>	<u>2,000</u>
001 Conveyance Charges				5,000	2,000
A039 TOTAL GENERAL			<u>36,000</u>	<u>41,000</u>	<u>13,000</u>
A03901 Stationery			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001 Stationery			15,000	15,000	5,000
A03906 Uniforms and Protective Clothing			5,000	5,000	2,000
A03919 Payments to Other for Service Rendered			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
001 Payments to Others for Service Rendered			6,000	6,000	2,000
A03970 Others			<u>10,000</u>	<u>15,000</u>	<u>4,000</u>
002 Other Contingencies			10,000	15,000	4,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>100,000</u>
A041 TOTAL PENSION					<u>100,000</u>
A04114 Superannuation Encashment of L.P.R					100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>		<u>100,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>		<u>100,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>100,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		100,000
A09 TOTAL PHYSICAL ASSETS				<u>28,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>28,000</u>	
A09201 Hardware				<u>28,000</u>	
001 Hardware				28,000	

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
DA7033 Weight & Measures Office Dir Lower					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>43,000</u>	<u>43,000</u>	<u>15,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A13001 Transport			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Transport			30,000	30,000	10,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>3,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>3,000</u>
001 Machinery and Equipment			8,000	8,000	3,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			5,000	5,000	2,000
Weight & Measures Office Dir Lower			3,031,000	2,171,000	1,179,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>2,122,000</u>	<u>1,505,000</u>	<u>758,000</u>
A011 TOTAL PAY	5	5	<u>1,063,000</u>	<u>988,400</u>	<u>434,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>277,000</u>	<u>223,000</u>	<u>114,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>277,000</u>	<u>223,000</u>	<u>114,000</u>
I030 Inspectors (W&M) (BPS-16)	1	1	277,000		114,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>786,000</u>	<u>765,400</u>	<u>320,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>786,000</u>	<u>765,400</u>	<u>320,000</u>
S035 Senior Clerk (BPS-14)	1	1	336,000		137,000
D112 Driver (BPS-06)	1	1	150,000		61,000
M082 Manual Assistant (BPS-06)	1	1	194,000		79,000
N005 Naib Qasid (BPS-03)	1	1	106,000		43,000
A012 TOTAL ALLOWANCES			<u>1,059,000</u>	<u>516,600</u>	<u>324,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>744,000</u>	<u>501,600</u>	<u>251,000</u>
A01202 House Rent Allowance			65,000	65,000	22,000
A01203 Conveyance Allowance			141,000	125,000	47,000
A01207 Washing Allowance			2,000	2,000	1,000
A0120D Integrated Allowance				5,900	2,000
A0120X Adhoc Allowance - 2010			130,000	1,500	
A01217 Medical Allowance			217,000	75,000	72,000
A0121T Adhoc Relief Allowance 2013			25,000	25,000	8,000
A01229 Special compensatory allowance			57,000	5,200	19,000
A0122C Adhoc Relief Allowance - 2015			20,000	17,000	7,000
A0122M Adhoc Relief Allowance 2016			87,000	80,000	29,000
A0122Y Ad-hoc Relief Allowance 2017				100,000	44,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>315,000</u>	<u>15,000</u>	<u>73,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>15,000</u>	<u>15,000</u>	<u>6,000</u>
001 Medical Charges			15,000	15,000	6,000
A01278 Leave Salary			<u>300,000</u>		<u>67,000</u>
001 Leave Salary			300,000		67,000
A03 TOTAL OPERATING EXPENSES			<u>509,000</u>	<u>583,500</u>	<u>193,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>7,000</u>
A03201 Postage and Telegraph			5,000	5,000	2,000
A03202 Telephone and Trunk Call					5,000
A033 TOTAL UTILITIES			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
A03304 Hot and Cold Weather Charges			6,000	6,000	2,000
A034 TOTAL OCCUPANCY COSTS			<u>330,000</u>	<u>359,500</u>	<u>120,000</u>
A03402 Rent for Office Building			330,000	359,500	120,000
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>150,000</u>	<u>190,000</u>	<u>57,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>100,000</u>	<u>27,000</u>
001 Travelling Allowance			60,000	100,000	27,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>90,000</u>	<u>90,000</u>	<u>30,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			90,000	90,000	30,000
A039 TOTAL GENERAL			<u>16,000</u>	<u>22,000</u>	<u>6,000</u>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Stationery			10,000	10,000	3,000

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LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A03970 Others			<u>6,000</u>	<u>12,000</u>	<u>3,000</u>
002 Other Contingencies			6,000	12,000	3,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>100,000</u>
A041 TOTAL PENSION					<u>100,000</u>
A04114 Superannuation Encashment of L.P.R					100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>		<u>100,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>		<u>100,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>100,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		100,000
A09 TOTAL PHYSICAL ASSETS				<u>90,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>90,000</u>	
A09601 Plant and Machinery				<u>90,000</u>	
001 Plant and Machinery				90,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>31,000</u>	<u>61,500</u>	<u>14,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>50,000</u>	<u>10,000</u>
A13001 Transport			<u>20,000</u>	<u>50,000</u>	<u>10,000</u>
001 Transport			20,000	50,000	10,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001 Machinery and Equipment			5,000	5,000	2,000

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LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,500</u>	<u>2,000</u>
A13201 Furniture and Fixture			6,000	6,500	2,000
Weight & Measures Office D I Khan			2,962,000	2,240,000	1,165,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>829,000</u>	<u>488,000</u>	<u>334,000</u>
A011 TOTAL PAY	3	3	<u>423,000</u>	<u>211,000</u>	<u>176,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>191,000</u>	<u>95,000</u>	<u>80,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>191,000</u>	<u>95,000</u>	<u>80,000</u>
I030 Inspectors (W&M) (BPS-16)	1	1	191,000		80,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>232,000</u>	<u>116,000</u>	<u>96,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>232,000</u>	<u>116,000</u>	<u>96,000</u>
J013 Junior Clerk (BPS-11)	1	1	126,000		52,000
M082 Manual Assistant (BPS-06)	1	1	106,000		44,000
A012 TOTAL ALLOWANCES			<u>406,000</u>	<u>277,000</u>	<u>158,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>406,000</u>	<u>277,000</u>	<u>125,000</u>
A01202 House Rent Allowance			49,000	49,000	16,000
A01203 Conveyance Allowance			118,000	100,000	39,000
A0120X Adhoc Allowance - 2010			82,000		
A01217 Medical Allowance			55,000	40,000	18,000
A0121T Adhoc Relief Allowance 2013			14,000	10,000	5,000
A0122C Adhoc Relief Allowance - 2015			9,000	6,000	3,000
A0122M Adhoc Relief Allowance 2016			43,000	25,000	14,000
A0122Y Ad-hoc Relief Allowance 2017				22,000	18,000
A01233 Unattractive Area Allowance			<u>36,000</u>	<u>25,000</u>	<u>12,000</u>
001 Unattractive Area Allowance			36,000	25,000	12,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>33,000</u>
A01278 Leave Salary					<u>33,000</u>
001 Leave Salary					33,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
DP7030 Weight & Measures Office Dir Upper					
A03 TOTAL OPERATING EXPENSES					<u>124,000</u>
A032 TOTAL COMMUNICATIONS					<u>2,000</u>
A03201 Postage and Telegraph					2,000
A033 TOTAL UTILITIES					<u>9,000</u>
A03303 Electricity					<u>7,000</u>
001 Electricity					7,000
A03304 Hot and Cold Weather Charges					2,000
A034 TOTAL OCCUPANCY COSTS					<u>67,000</u>
A03402 Rent for Office Building					67,000
A036 TOTAL MOTOR VEHICLES					<u>1,000</u>
A03670 Others					<u>1,000</u>
001 Others					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>40,000</u>
A03805 Travelling Allowance					<u>7,000</u>
001 Travelling Allowance					7,000
A03807 P.O.L Charges A.planes					<u>33,000</u>
H.coptors S.Cars M/Cycle					
001 POL Charges A.planes H.coptors S.cars for Generator					33,000
A039 TOTAL GENERAL					<u>5,000</u>
A03901 Stationery					<u>3,000</u>
001 Stationery					3,000
A03970 Others					<u>2,000</u>
002 Other Contingencies					2,000

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047101 WEIGHTS AND MEASURES

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

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

DP7030 Weight & Measures Office Dir Upper

Weight & Measures Office Dir Upper		829,000	488,000	458,000
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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>2,441,000</u>	<u>1,331,000</u>	<u>881,000</u>
A011 TOTAL PAY	2	2	<u>1,357,000</u>	<u>860,000</u>	<u>571,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>300,000</u>	<u>300,000</u>	<u>124,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>300,000</u>	<u>300,000</u>	<u>124,000</u>
I030 Inspectors (W&M) (BPS-16)	1	1	300,000		124,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>1,057,000</u>	<u>560,000</u>	<u>447,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>1,057,000</u>	<u>560,000</u>	<u>447,000</u>
S035 Senior Clerk (BPS-14)	1	1	330,000		135,000
J013 Junior Clerk (BPS-11)	1	1	127,000		67,000
D112 Driver (BPS-06)	1	1	230,000		93,000
M082 Manual Assistant (BPS-06)	1	1	156,000		64,000
C057 Chowkidar (BPS-03)	1	1	107,000		44,000
N005 Naib Qasid (BPS-03)	1	1	107,000		44,000
A012 TOTAL ALLOWANCES			<u>1,084,000</u>	<u>471,000</u>	<u>310,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>982,000</u>	<u>469,000</u>	<u>274,000</u>
A01202 House Rent Allowance			105,000	65,000	30,000
A01203 Conveyance Allowance			220,000	140,000	62,000
A01207 Washing Allowance			5,000	1,500	2,000
A01208 Dress Allowance			3,000	800	1,000
A0120D Integrated Allowance			6,000	2,700	2,000
A0120X Adhoc Allowance - 2010			195,000		
A01217 Medical Allowance			128,000	70,000	37,000
A0121T Adhoc Relief Allowance 2013			37,000	20,000	11,000
A01229 Special compensatory allowance			120,000		40,000
A0122C Adhoc Relief Allowance - 2015			25,000	13,000	7,000
A0122M Adhoc Relief Allowance 2016			138,000	70,000	32,000
A0122Y Ad-hoc Relief Allowance 2017				86,000	50,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>102,000</u>	<u>2,000</u>	<u>36,000</u>
A01274 Medical Charges			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Medical Charges			2,000	2,000	1,000
A01278 Leave Salary			<u>100,000</u>		<u>35,000</u>
001 Leave Salary			100,000		35,000
A03 TOTAL OPERATING EXPENSES			<u>351,000</u>	<u>229,000</u>	<u>123,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A03201 Postage and Telegraph			5,000	5,000	2,000
A033 TOTAL UTILITIES			<u>25,000</u>	<u>5,000</u>	<u>10,000</u>
A03303 Electricity			<u>20,000</u>		<u>8,000</u>
001 Electricity			20,000		8,000
A03304 Hot and Cold Weather Charges			5,000	5,000	2,000
A034 TOTAL OCCUPANCY COSTS			<u>120,000</u>		<u>40,000</u>
A03402 Rent for Office Building			120,000		40,000
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>173,000</u>	<u>203,000</u>	<u>59,000</u>
A03805 Travelling Allowance			<u>70,000</u>	<u>100,000</u>	<u>25,000</u>
001 Travelling Allowance			70,000	100,000	25,000
A03806 Transportation of Goods			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Transportation of Goods			3,000	3,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>100,000</u>	<u>33,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
HR7032 Weight & Measures Office Haripur					
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	33,000
A039 TOTAL GENERAL			<u>26,000</u>	<u>15,000</u>	<u>11,000</u>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Stationery			10,000	10,000	3,000
A03902 Printing and Publication			<u>5,000</u>		<u>2,000</u>
001 Printing and publication			5,000		2,000
A03919 Payments to Other for Service Rendered			<u>6,000</u>		<u>4,000</u>
001 Payments to Others for Service Rendered			6,000		4,000
A03970 Others			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
002 Other Contingencies			5,000	5,000	2,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>133,000</u>
A041 TOTAL PENSION					<u>133,000</u>
A04114 Superannuation Encashment of L.P.R					133,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>		<u>100,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>400,000</u>		<u>100,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>400,000</u>		<u>100,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			400,000		100,000
A09 TOTAL PHYSICAL ASSETS				<u>30,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>30,000</u>	<u>1,000</u>
A09201 Hardware				<u>30,000</u>	<u>1,000</u>
001 Hardware				30,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
HR7032 Weight & Measures Office Haripur					
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>43,000</u>	<u>57,000</u>	<u>16,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>50,000</u>	<u>12,000</u>
A13001 Transport			<u>30,000</u>	<u>50,000</u>	<u>12,000</u>
001 Transport			30,000	50,000	12,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>7,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>7,000</u>	<u>7,000</u>	<u>2,000</u>
001 Machinery and Equipment			7,000	7,000	2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>		<u>2,000</u>
A13201 Furniture and Fixture			6,000		2,000
Weight & Measures Office Haripur			3,235,000	1,647,000	1,256,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>2,237,000</u>	<u>1,781,000</u>	<u>836,000</u>
A011 TOTAL PAY	6	6	<u>1,274,000</u>	<u>1,137,000</u>	<u>521,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>230,000</u>	<u>287,000</u>	<u>96,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>230,000</u>	<u>287,000</u>	<u>96,000</u>
I012 Inspector (BPS-16)	1	1	230,000		96,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>1,044,000</u>	<u>850,000</u>	<u>425,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>1,044,000</u>	<u>850,000</u>	<u>425,000</u>
S035 Senior Clerk (BPS-14)	1	1	314,000		128,000
J013 Junior Clerk (BPS-11)	1	1	256,000		104,000
M082 Manual Assistant (BPS-06)	1	1	192,000		78,000
C057 Chowkidar (BPS-03)	1	1	114,000		47,000
N005 Naib Qasid (BPS-03)	1	1	168,000		68,000
A012 TOTAL ALLOWANCES			<u>963,000</u>	<u>644,000</u>	<u>315,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>873,000</u>	<u>624,000</u>	<u>283,000</u>
A01202 House Rent Allowance			89,000	82,000	30,000
A01203 Conveyance Allowance			195,000	182,800	65,000
A01207 Washing Allowance			2,000	1,800	1,000
A01208 Dress Allowance			2,000	1,800	1,000
A0120D Integrated Allowance			6,000	5,400	2,000
A0120X Adhoc Allowance - 2010			185,000	1,200	
A01217 Medical Allowance			105,000	100,000	35,000
A0121T Adhoc Relief Allowance 2013			33,000	25,000	11,000
A01229 Special compensatory allowance			116,000		39,000
A0122C Adhoc Relief Allowance - 2015			23,000	17,000	8,000
A0122M Adhoc Relief Allowance 2016			117,000	93,000	39,000
A0122Y Ad-hoc Relief Allowance 2017				114,000	52,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
KK7029 Weight & Measures Office Karak					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>90,000</u>	<u>20,000</u>	<u>32,000</u>
A01274 Medical Charges			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Medical Charges			20,000	20,000	7,000
A01278 Leave Salary			<u>70,000</u>		<u>25,000</u>
001 Leave Salary			70,000		25,000
A03 TOTAL OPERATING EXPENSES			<u>225,000</u>	<u>215,000</u>	<u>78,000</u>
A032 TOTAL COMMUNICATIONS			<u>25,000</u>	<u>5,000</u>	<u>9,000</u>
A03201 Postage and Telegraph			5,000	5,000	2,000
A03202 Telephone and Trunk Call			20,000		7,000
A033 TOTAL UTILITIES			<u>71,000</u>	<u>41,000</u>	<u>21,000</u>
A03301 Gas			30,000		7,000
A03303 Electricity			<u>35,000</u>	<u>35,000</u>	<u>12,000</u>
001 Electricity			35,000	35,000	12,000
A03304 Hot and Cold Weather Charges			6,000	6,000	2,000
A034 TOTAL OCCUPANCY COSTS			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
A03402 Rent for Office Building			60,000	60,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>46,000</u>	<u>86,000</u>	<u>19,000</u>
A03805 Travelling Allowance			<u>40,000</u>	<u>80,000</u>	<u>17,000</u>
001 Travelling Allowance			40,000	80,000	17,000
A03806 Transportation of Goods			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
001 Transportation of Goods			6,000	6,000	2,000
A039 TOTAL GENERAL			<u>23,000</u>	<u>23,000</u>	<u>9,000</u>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Stationery			10,000	10,000	3,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
KK7029 Weight & Measures Office Karak					
A03919 Payments to Other for Service Rendered			<u>6,000</u>	<u>6,000</u>	<u>4,000</u>
001 Payments to Others for Service Rendered			6,000	6,000	4,000
A03970 Others			<u>7,000</u>	<u>7,000</u>	<u>2,000</u>
002 Other Contingencies			7,000	7,000	2,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>133,000</u>
A041 TOTAL PENSION					<u>133,000</u>
A04114 Superannuation Encashment of L.P.R					133,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>		<u>100,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>		<u>100,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>100,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>	<u>8,000</u>	<u>2,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
001 Machinery and Equipment			4,000	4,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			4,000	4,000	1,000
Weight & Measures Office Karak			2,770,000	2,004,000	1,149,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>1,736,000</u>	<u>1,590,000</u>	<u>647,000</u>
A011 TOTAL PAY	5	5	<u>974,000</u>	<u>1,082,500</u>	<u>430,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>277,000</u>	<u>329,000</u>	<u>114,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>277,000</u>	<u>329,000</u>	<u>114,000</u>
I030 Inspectors (W&M) (BPS-16)	1	1	277,000		114,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>697,000</u>	<u>753,500</u>	<u>316,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>697,000</u>	<u>753,500</u>	<u>316,000</u>
S035 Senior Clerk (BPS-14)	1	1	210,000		87,000
J013 Junior Clerk (BPS-11)	1	1	127,000		83,000
D112 Driver (BPS-06)	1	1	180,000		73,000
M082 Manual Assistant (BPS-06)	1	1	180,000		73,000
A012 TOTAL ALLOWANCES			<u>762,000</u>	<u>507,500</u>	<u>217,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>652,000</u>	<u>497,500</u>	<u>178,000</u>
A01202 House Rent Allowance			80,000	74,600	27,000
A01203 Conveyance Allowance			145,000	105,400	37,000
A01207 Washing Allowance			2,000	2,100	1,000
A0120X Adhoc Allowance - 2010			152,000		
A01217 Medical Allowance			118,000	81,000	33,000
A0121T Adhoc Relief Allowance 2013			29,000	23,200	8,000
A0122C Adhoc Relief Allowance - 2015			21,000	16,700	6,000
A0122M Adhoc Relief Allowance 2016			105,000	86,300	31,000
A0122Y Ad-hoc Relief Allowance 2017				108,200	35,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>110,000</u>	<u>10,000</u>	<u>39,000</u>
A01274 Medical Charges			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
001 Medical Charges			10,000	10,000	4,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
KT7037 Weight & Measures Office Kohat					
A01278 Leave Salary			<u>100,000</u>		<u>35,000</u>
001 Leave Salary			100,000		35,000
A03 TOTAL OPERATING EXPENSES			<u>190,000</u>	<u>311,000</u>	<u>78,000</u>
A032 TOTAL COMMUNICATIONS			<u>23,000</u>	<u>23,000</u>	<u>6,000</u>
A03201 Postage and Telegraph			8,000	8,000	1,000
A03202 Telephone and Trunk Call			15,000	15,000	5,000
A033 TOTAL UTILITIES			<u>20,000</u>	<u>5,000</u>	<u>7,000</u>
A03303 Electricity			<u>15,000</u>		<u>5,000</u>
001 Electricity			15,000		5,000
A03304 Hot and Cold Weather Charges			5,000	5,000	2,000
A036 TOTAL MOTOR VEHICLES			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
A03670 Others			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Others			3,000	3,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>122,000</u>	<u>252,000</u>	<u>51,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>150,000</u>	<u>17,000</u>
001 Travelling Allowance			20,000	150,000	17,000
A03806 Transportation of Goods			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Transportation of Goods			2,000	2,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	33,000
A039 TOTAL GENERAL			<u>22,000</u>	<u>28,000</u>	<u>13,000</u>
A03901 Stationery			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
001 Stationery			6,000	6,000	2,000
A03902 Printing and Publication			<u>5,000</u>		<u>2,000</u>
001 Printing and publication			5,000		2,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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	2,000
A03919 Payments to Other for Service Rendered			<u>6,000</u>	<u>6,000</u>	<u>4,000</u>
001 Payments to Others for Service Rendered			6,000	6,000	4,000
A03970 Others			<u>5,000</u>	<u>10,000</u>	<u>3,000</u>
002 Other Contingencies			5,000	10,000	3,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>100,000</u>
A041 TOTAL PENSION					<u>100,000</u>
A04114 Superannuation Encashment of L.P.R					100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>		<u>100,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>		<u>100,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>100,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		100,000
A09 TOTAL PHYSICAL ASSETS				<u>60,000</u>	<u>20,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>60,000</u>	<u>20,000</u>
A09701 Furniture and fixtures				<u>60,000</u>	<u>20,000</u>
001 Furniture & Fixture				60,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>35,000</u>	<u>80,000</u>	<u>14,000</u>
A130 TOTAL TRANSPORT			<u>25,000</u>	<u>70,000</u>	<u>10,000</u>
A13001 Transport			<u>25,000</u>	<u>70,000</u>	<u>10,000</u>
001 Transport			25,000	70,000	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>2,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001 Machinery and Equipment			5,000	5,000	2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			5,000	5,000	2,000
Weight & Measures Office Kohat			2,261,000	2,041,000	959,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>1,403,000</u>	<u>1,377,000</u>	<u>506,000</u>
A011 TOTAL PAY	5	5	<u>682,000</u>	<u>871,700</u>	<u>281,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>212,000</u>	<u>250,000</u>	<u>88,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>212,000</u>	<u>250,000</u>	<u>88,000</u>
I030 Inspectors (W&M) (BPS-16)	1	1	212,000		88,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>470,000</u>	<u>621,700</u>	<u>193,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>470,000</u>	<u>621,700</u>	<u>193,000</u>
J013 Junior Clerk (BPS-11)	1	1	150,000		62,000
M082 Manual Assistant (BPS-06)	1	1	110,000		45,000
C057 Chowkidar (BPS-03)	1	1	105,000		43,000
N005 Naib Qasid (BPS-03)	1	1	105,000		43,000
A012 TOTAL ALLOWANCES			<u>721,000</u>	<u>505,300</u>	<u>225,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>511,000</u>	<u>495,300</u>	<u>151,000</u>
A01202 House Rent Allowance			50,000	58,300	20,000
A01203 Conveyance Allowance			70,000	140,000	50,000
A01207 Washing Allowance			2,000	1,800	1,000
A01208 Dress Allowance			2,000	1,800	1,000
A0120D Integrated Allowance			6,000	5,400	2,000
A0120X Adhoc Allowance - 2010			116,000		
A01217 Medical Allowance			87,000	90,000	29,000
A0121T Adhoc Relief Allowance 2013			12,000	20,000	4,000
A01229 Special compensatory allowance			120,000		
A0122C Adhoc Relief Allowance - 2015			8,000	13,000	3,000
A0122M Adhoc Relief Allowance 2016			38,000	75,000	13,000
A0122Y Ad-hoc Relief Allowance 2017				90,000	28,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>210,000</u>	<u>10,000</u>	<u>74,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>10,000</u>	<u>10,000</u>	<u>4,000</u>
001 Medical Charges			10,000	10,000	4,000
A01278 Leave Salary			<u>200,000</u>		<u>70,000</u>
001 Leave Salary			200,000		70,000
A03 TOTAL OPERATING EXPENSES			<u>305,000</u>	<u>215,000</u>	<u>105,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A03201 Postage and Telegraph			5,000	5,000	2,000
A033 TOTAL UTILITIES			<u>18,000</u>	<u>20,000</u>	<u>6,000</u>
A03303 Electricity			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Electricity			10,000	10,000	3,000
A03304 Hot and Cold Weather Charges			8,000	10,000	3,000
A034 TOTAL OCCUPANCY COSTS			<u>120,000</u>	<u>120,000</u>	<u>40,000</u>
A03402 Rent for Office Building			120,000	120,000	40,000
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>50,000</u>	<u>47,000</u>
A03805 Travelling Allowance			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
001 Travelling Allowance			40,000	40,000	13,000
A03806 Transportation of Goods			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001 Transportation of Goods			5,000	5,000	2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>90,000</u>		<u>30,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			90,000		30,000
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>2,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
LK7131 Weight & Measures Office Laki Marwat					
001 Conveyance Charges			5,000	5,000	2,000
A039 TOTAL GENERAL			<u>20,000</u>	<u>20,000</u>	<u>9,000</u>
A03901 Stationery			<u>9,000</u>	<u>9,000</u>	<u>3,000</u>
001 Stationery			9,000	9,000	3,000
A03919 Payments to Other for Service Rendered			<u>6,000</u>	<u>6,000</u>	<u>4,000</u>
001 Payments to Others for Service Rendered			6,000	6,000	4,000
A03970 Others			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
002 Other Contingencies			5,000	5,000	2,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>67,000</u>
A041 TOTAL PENSION					<u>67,000</u>
A04114 Superannuation Encashment of L.P.R					67,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>67,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>67,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>67,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					67,000
A09 TOTAL PHYSICAL ASSETS				<u>226,000</u>	<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>100,000</u>	<u>1,000</u>
A09201 Hardware				<u>100,000</u>	<u>1,000</u>
001 Hardware				100,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>126,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>126,000</u>	<u>1,000</u>
001 Furniture & Fixture				126,000	1,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>7,000</u>
A130 TOTAL TRANSPORT			<u>10,000</u>		<u>3,000</u>
A13001 Transport			<u>10,000</u>		<u>3,000</u>
001 Transport			10,000		3,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>		<u>2,000</u>
A13101 Machinery and Equipment			<u>5,000</u>		<u>2,000</u>
001 Machinery and Equipment			5,000		2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>		<u>2,000</u>
A13201 Furniture and Fixture			5,000		2,000
Weight & Measures Office Laki Marwat			1,728,000	1,818,000	754,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>2,185,000</u>	<u>1,654,000</u>	<u>763,000</u>
A011 TOTAL PAY	6	6	<u>1,116,000</u>	<u>1,097,000</u>	<u>464,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>300,000</u>	<u>95,000</u>	<u>124,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>300,000</u>	<u>95,000</u>	<u>124,000</u>
I012 Inspector (BPS-16)	1	1	300,000		124,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>816,000</u>	<u>1,002,000</u>	<u>340,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>816,000</u>	<u>1,002,000</u>	<u>340,000</u>
S035 Senior Clerk (BPS-14)	1	1	325,000		133,000
J013 Junior Clerk (BPS-11)	1	1	127,000		58,000
D112 Driver (BPS-06)	1	1	127,000		52,000
M082 Manual Assistant (BPS-06)	1	1	127,000		52,000
N005 Naib Qasid (BPS-03)	1	1	110,000		45,000
A012 TOTAL ALLOWANCES			<u>1,069,000</u>	<u>557,000</u>	<u>299,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>954,000</u>	<u>542,000</u>	<u>258,000</u>
A01202 House Rent Allowance			101,000	65,000	29,000
A01203 Conveyance Allowance			279,000	120,000	81,000
A01207 Washing Allowance			2,000	1,800	1,000
A0120D Integrated Allowance			6,000	5,400	2,000
A0120X Adhoc Allowance - 2010			215,000		
A01217 Medical Allowance			149,000	90,000	44,000
A0121T Adhoc Relief Allowance 2013			43,000	30,000	13,000
A0122C Adhoc Relief Allowance - 2015			28,000	20,000	8,000
A0122M Adhoc Relief Allowance 2016			131,000	100,000	39,000
A0122Y Ad-hoc Relief Allowance 2017				109,800	41,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>115,000</u>	<u>15,000</u>	<u>41,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
MA7036 Weight & Measures Office Mansehra					
A01274 Medical Charges			<u>15,000</u>	<u>15,000</u>	<u>6,000</u>
001 Medical Charges			15,000	15,000	6,000
A01278 Leave Salary			<u>100,000</u>		<u>35,000</u>
001 Leave Salary			100,000		35,000
A03 TOTAL OPERATING EXPENSES			<u>308,000</u>	<u>341,000</u>	<u>203,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>7,000</u>
A03201 Postage and Telegraph			5,000	5,000	2,000
A03202 Telephone and Trunk Call					5,000
A033 TOTAL UTILITIES			<u>56,000</u>	<u>51,000</u>	<u>17,000</u>
A03301 Gas			20,000	15,000	5,000
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Electricity			30,000	30,000	10,000
A03304 Hot and Cold Weather Charges			6,000	6,000	2,000
A034 TOTAL OCCUPANCY COSTS			<u>93,000</u>	<u>93,000</u>	<u>31,000</u>
A03402 Rent for Office Building			93,000	93,000	31,000
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>135,000</u>	<u>170,000</u>	<u>140,000</u>
A03805 Travelling Allowance			<u>25,000</u>	<u>40,000</u>	<u>100,000</u>
001 Travelling Allowance			25,000	40,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>120,000</u>	<u>37,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	120,000	37,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Conveyance Charges			10,000	10,000	3,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>17,000</u>	<u>21,000</u>	<u>7,000</u>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Stationery			10,000	10,000	3,000
A03906 Uniforms and Protective Clothing				5,000	2,000
A03970 Others			<u>7,000</u>	<u>6,000</u>	<u>2,000</u>
002 Other Contingencies			7,000	6,000	2,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>100,000</u>
A041 TOTAL PENSION					<u>100,000</u>
A04114 Superannuation Encashment of L.P.R					100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>		<u>100,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>		<u>100,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>100,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>29,000</u>	<u>40,000</u>	<u>11,000</u>
A130 TOTAL TRANSPORT			<u>16,000</u>	<u>25,000</u>	<u>6,000</u>
A13001 Transport			<u>16,000</u>	<u>25,000</u>	<u>6,000</u>
001 Transport			16,000	25,000	6,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>7,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>7,000</u>	<u>7,000</u>	<u>2,000</u>
001 Machinery and Equipment			7,000	7,000	2,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
MA7036 Weight & Measures Office Mansehra					
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>8,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			6,000	8,000	3,000
Weight & Measures Office Mansehra			2,822,000	2,035,000	1,177,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>2,530,000</u>	<u>1,652,000</u>	<u>916,000</u>
A011 TOTAL PAY	7	7	<u>1,446,000</u>	<u>1,040,000</u>	<u>609,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>506,000</u>	<u>390,000</u>	<u>210,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>506,000</u>	<u>390,000</u>	<u>210,000</u>
C082 Computer Operator (BPS-16)	1	1	206,000		86,000
I030 Inspectors (W&M) (BPS-16)	1	1	300,000		124,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>940,000</u>	<u>650,000</u>	<u>399,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>940,000</u>	<u>650,000</u>	<u>399,000</u>
S035 Senior Clerk (BPS-14)	1	1	376,000		153,000
J013 Junior Clerk (BPS-11)	1	1	127,000		67,000
D112 Driver (BPS-06)	1	1	124,000		51,000
M082 Manual Assistant (BPS-06)	1	1	208,000		85,000
C057 Chowkidar (BPS-03)	1	1	105,000		43,000
A012 TOTAL ALLOWANCES			<u>1,084,000</u>	<u>612,000</u>	<u>307,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>974,000</u>	<u>602,000</u>	<u>268,000</u>
A01202 House Rent Allowance			115,000	88,600	33,000
A01203 Conveyance Allowance			197,000	110,000	54,000
A01207 Washing Allowance			4,000	5,700	2,000
A01208 Dress Allowance			4,000	5,700	2,000
A0120X Adhoc Allowance - 2010			223,000		
A01217 Medical Allowance			120,000	100,000	34,000
A0121T Adhoc Relief Allowance 2013			42,000	22,000	13,000
A01226 Computer Allowance			18,000	3,000	6,000
A0122C Adhoc Relief Allowance - 2015			29,000	15,000	9,000
A0122M Adhoc Relief Allowance 2016			138,000	87,000	33,000
A0122Y Ad-hoc Relief Allowance 2017				100,000	54,000
A01233 Unattractive Area Allowance			<u>84,000</u>	<u>65,000</u>	<u>28,000</u>

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
MD7031 Weight & Measures Office Malakand					
001 Unattractive Area Allowance			84,000	65,000	28,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>110,000</u>	<u>10,000</u>	<u>39,000</u>
A01274 Medical Charges			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
001 Medical Charges			10,000	10,000	4,000
A01278 Leave Salary			<u>100,000</u>		<u>35,000</u>
001 Leave Salary			100,000		35,000
A03 TOTAL OPERATING EXPENSES			<u>382,000</u>	<u>465,000</u>	<u>140,000</u>
A032 TOTAL COMMUNICATIONS			<u>15,000</u>	<u>5,000</u>	<u>5,000</u>
A03201 Postage and Telegraph			5,000	5,000	2,000
A03202 Telephone and Trunk Call			10,000		3,000
A033 TOTAL UTILITIES			<u>45,000</u>	<u>90,000</u>	<u>16,000</u>
A03303 Electricity			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Electricity			20,000	20,000	7,000
A03304 Hot and Cold Weather Charges			25,000	70,000	9,000
A034 TOTAL OCCUPANCY COSTS			<u>173,000</u>	<u>204,000</u>	<u>58,000</u>
A03402 Rent for Office Building			173,000	204,000	58,000
A036 TOTAL MOTOR VEHICLES			<u>3,000</u>	<u>1,000</u>	<u>1,000</u>
A03670 Others			<u>3,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others			3,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>118,000</u>	<u>143,000</u>	<u>47,000</u>
A03805 Travelling Allowance			<u>25,000</u>	<u>50,000</u>	<u>13,000</u>
001 Travelling Allowance			25,000	50,000	13,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>90,000</u>	<u>90,000</u>	<u>33,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
MD7031 Weight & Measures Office Malakand					
001 POL Charges A.planes H.coptors S.cars for Generator			90,000	90,000	33,000
A03808 Conveyance Charges			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Conveyance Charges			3,000	3,000	1,000
A039 TOTAL GENERAL			<u>28,000</u>	<u>22,000</u>	<u>13,000</u>
A03901 Stationery			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
001 Stationery			6,000	6,000	2,000
A03906 Uniforms and Protective Clothing			5,000	5,000	2,000
A03907 Advertising & Publicity			<u>6,000</u>		<u>3,000</u>
001 Advertising and Publicity					3,000
002 Pamphlets			6,000		
A03919 Payments to Other for Service Rendered			<u>6,000</u>	<u>6,000</u>	<u>4,000</u>
001 Payments to Others for Service Rendered			6,000	6,000	4,000
A03970 Others			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
002 Other Contingencies			5,000	5,000	2,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>133,000</u>
A041 TOTAL PENSION					<u>133,000</u>
A04114 Superannuation Encashment of L.P.R					133,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>		<u>100,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>400,000</u>		<u>100,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>400,000</u>		<u>100,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			400,000		100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>27,000</u>	<u>27,000</u>	<u>9,000</u>
A130 TOTAL TRANSPORT			<u>12,000</u>	<u>12,000</u>	<u>4,000</u>
A13001 Transport			<u>12,000</u>	<u>12,000</u>	<u>4,000</u>
001 Transport			12,000	12,000	4,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>	<u>2,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
001 Machinery and Equipment			6,000	6,000	2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			5,000	5,000	2,000
A137 TOTAL COMPUTER EQUIPMENT			<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
A13701 Hardware			4,000	4,000	1,000
Weight & Measures Office Malakand			3,339,000	2,144,000	1,298,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>1,842,000</u>	<u>1,673,000</u>	<u>698,000</u>
A011 TOTAL PAY	5	5	<u>1,077,000</u>	<u>1,149,900</u>	<u>472,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>330,000</u>	<u>329,900</u>	<u>136,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>330,000</u>	<u>329,900</u>	<u>136,000</u>
I030 Inspectors (W&M) (BPS-16)	1	1	330,000		136,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>747,000</u>	<u>820,000</u>	<u>336,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>747,000</u>	<u>820,000</u>	<u>336,000</u>
S035 Senior Clerk (BPS-14)	1	1	260,000		107,000
J013 Junior Clerk (BPS-11)	1	1	127,000		83,000
D112 Driver (BPS-06)	1	1	180,000		73,000
M082 Manual Assistant (BPS-06)	1	1	180,000		73,000
A012 TOTAL ALLOWANCES			<u>765,000</u>	<u>523,100</u>	<u>226,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>657,000</u>	<u>515,100</u>	<u>188,000</u>
A01202 House Rent Allowance			89,000	70,900	25,000
A01203 Conveyance Allowance			125,000	105,400	35,000
A0120X Adhoc Allowance - 2010			155,000		
A01217 Medical Allowance			93,000	80,800	27,000
A0121T Adhoc Relief Allowance 2013			74,000	27,000	23,000
A0122C Adhoc Relief Allowance - 2015			13,000	19,000	7,000
A0122M Adhoc Relief Allowance 2016			108,000	97,000	32,000
A0122Y Ad-hoc Relief Allowance 2017				115,000	39,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>108,000</u>	<u>8,000</u>	<u>38,000</u>
A01274 Medical Charges			<u>8,000</u>	<u>8,000</u>	<u>3,000</u>
001 Medical Charges			8,000	8,000	3,000
A01278 Leave Salary			<u>100,000</u>		<u>35,000</u>

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
MR7036 Weight & Measures Office Mardan					
001 Leave Salary			100,000		35,000
A03 TOTAL OPERATING EXPENSES			<u>432,000</u>	<u>472,000</u>	<u>150,000</u>
A032 TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>8,000</u>
A03201 Postage and Telegraph			5,000		2,000
A03202 Telephone and Trunk Call			15,000	20,000	6,000
A033 TOTAL UTILITIES			<u>73,000</u>	<u>33,000</u>	<u>20,000</u>
A03303 Electricity			<u>65,000</u>	<u>25,000</u>	<u>17,000</u>
001 Electricity			65,000	25,000	17,000
A03304 Hot and Cold Weather Charges			8,000	8,000	3,000
A034 TOTAL OCCUPANCY COSTS			<u>161,000</u>	<u>161,000</u>	<u>54,000</u>
A03402 Rent for Office Building			161,000	161,000	54,000
A036 TOTAL MOTOR VEHICLES			<u>3,000</u>	<u>1,000</u>	<u>1,000</u>
A03670 Others			<u>3,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others			3,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>155,000</u>	<u>230,000</u>	<u>58,000</u>
A03805 Travelling Allowance			<u>25,000</u>	<u>100,000</u>	<u>13,000</u>
001 Travelling Allowance			25,000	100,000	13,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>65,000</u>	<u>65,000</u>	<u>23,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			65,000	65,000	23,000
A03809 CNG Charges (Govt)			65,000	65,000	22,000
A039 TOTAL GENERAL			<u>20,000</u>	<u>27,000</u>	<u>9,000</u>
A03901 Stationery			<u>10,000</u>	<u>12,000</u>	<u>4,000</u>
001 Stationery			10,000	12,000	4,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
MR7036 Weight & Measures Office Mardan					
A03906 Uniforms and Protective Clothing			5,000	5,000	2,000
A03970 Others			<u>5,000</u>	<u>10,000</u>	<u>3,000</u>
002 Other Contingencies			5,000	10,000	3,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>100,000</u>
A041 TOTAL PENSION					<u>100,000</u>
A04114 Superannuation Encashment of L.P.R					100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>		<u>100,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>		<u>100,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>100,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		100,000
A09 TOTAL PHYSICAL ASSETS				<u>30,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>30,000</u>	
A09201 Hardware				<u>30,000</u>	
001 Hardware				30,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>46,000</u>	<u>66,000</u>	<u>17,000</u>
A130 TOTAL TRANSPORT			<u>35,000</u>	<u>46,000</u>	<u>13,000</u>
A13001 Transport			<u>35,000</u>	<u>46,000</u>	<u>13,000</u>
001 Transport			35,000	46,000	13,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>15,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>15,000</u>	<u>2,000</u>
001 Machinery and Equipment			6,000	15,000	2,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
MR7036 Weight & Measures Office Mardan					
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			5,000	5,000	2,000
Weight & Measures Office Mardan			2,620,000	2,241,000	1,065,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>2,574,000</u>	<u>2,645,000</u>	<u>948,000</u>
A011 TOTAL PAY	7	7	<u>1,461,000</u>	<u>1,813,300</u>	<u>599,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>702,000</u>	<u>858,600</u>	<u>288,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>702,000</u>	<u>858,600</u>	<u>288,000</u>
I030 Inspectors (W&M) (BPS-16)	2	2	702,000		288,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>759,000</u>	<u>954,700</u>	<u>311,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>759,000</u>	<u>954,700</u>	<u>311,000</u>
S035 Senior Clerk (BPS-14)	1	1	289,000		118,000
J013 Junior Clerk (BPS-11)	1	1	126,000		52,000
D112 Driver (BPS-06)	1	1	122,000		50,000
M082 Manual Assistant (BPS-06)	1	1	122,000		50,000
N005 Naib Qasid (BPS-03)	1	1	100,000		41,000
A012 TOTAL ALLOWANCES			<u>1,113,000</u>	<u>831,700</u>	<u>349,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,003,000</u>	<u>821,700</u>	<u>310,000</u>
A01202 House Rent Allowance			135,000	108,900	45,000
A01203 Conveyance Allowance			221,000	189,700	74,000
A01207 Washing Allowance			2,000	1,800	1,000
A0120D Integrated Allowance			12,000	4,800	2,000
A0120X Adhoc Allowance - 2010			252,000		
A01217 Medical Allowance			141,000	118,500	47,000
A0121T Adhoc Relief Allowance 2013			46,000	40,800	15,000
A0122C Adhoc Relief Allowance - 2015			32,000	28,000	11,000
A0122M Adhoc Relief Allowance 2016			162,000	147,900	54,000
A0122Y Ad-hoc Relief Allowance 2017				181,300	61,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>110,000</u>	<u>10,000</u>	<u>39,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
NR7031 Weight & Measures Office Nowshera					
A01274 Medical Charges			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
001 Medical Charges			10,000	10,000	4,000
A01278 Leave Salary			<u>100,000</u>		<u>35,000</u>
001 Leave Salary			100,000		35,000
A03 TOTAL OPERATING EXPENSES			<u>262,000</u>	<u>351,000</u>	<u>93,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A03201 Postage and Telegraph			5,000	5,000	2,000
A033 TOTAL UTILITIES			<u>43,000</u>	<u>33,000</u>	<u>15,000</u>
A03301 Gas			35,000	25,000	12,000
A03304 Hot and Cold Weather Charges			8,000	8,000	3,000
A036 TOTAL MOTOR VEHICLES			<u>3,000</u>	<u>2,000</u>	<u>1,000</u>
A03670 Others			<u>3,000</u>	<u>2,000</u>	<u>1,000</u>
001 Others			3,000	2,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>186,000</u>	<u>286,000</u>	<u>65,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>160,000</u>	<u>23,000</u>
001 Travelling Allowance			60,000	160,000	23,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>120,000</u>	<u>40,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			120,000	120,000	40,000
A03808 Conveyance Charges			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
001 Conveyance Charges			6,000	6,000	2,000
A039 TOTAL GENERAL			<u>25,000</u>	<u>25,000</u>	<u>10,000</u>
A03901 Stationery			<u>9,000</u>	<u>9,000</u>	<u>3,000</u>
001 Stationery			9,000	9,000	3,000
A03919 Payments to Other for Service Rendered			<u>6,000</u>	<u>6,000</u>	<u>4,000</u>

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
NR7031 Weight & Measures Office Nowshera					
001 Payments to Others for Service Rendered			6,000	6,000	4,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
002 Other Contingencies			10,000	10,000	3,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>13,000</u>
A041 TOTAL PENSION					<u>13,000</u>
A04114 Superannuation Encashment of L.P.R					13,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>		<u>67,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>		<u>67,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>67,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		67,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>35,000</u>	<u>40,000</u>	<u>13,000</u>
A130 TOTAL TRANSPORT			<u>25,000</u>	<u>30,000</u>	<u>9,000</u>
A13001 Transport			<u>25,000</u>	<u>30,000</u>	<u>9,000</u>
001 Transport			25,000	30,000	9,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001 Machinery and Equipment			5,000	5,000	2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			5,000	5,000	2,000

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047101 WEIGHTS AND MEASURES

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

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

NR7031 Weight & Measures Office Nowshera

Weight & Measures Office Nowshera		3,171,000	3,036,000	1,134,000
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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>4,836,000</u>	<u>3,812,000</u>	<u>1,620,000</u>
A011 TOTAL PAY	15	15	<u>2,542,000</u>	<u>2,300,000</u>	<u>970,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>873,000</u>	<u>600,000</u>	<u>283,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>873,000</u>	<u>600,000</u>	<u>283,000</u>
I030 Inspectors (W&M) (BPS-16)	3	3	873,000		283,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>1,669,000</u>	<u>1,700,000</u>	<u>687,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>1,669,000</u>	<u>1,700,000</u>	<u>687,000</u>
S035 Senior Clerk (BPS-14)	2	2	551,000		226,000
J013 Junior Clerk (BPS-11)	1	1	130,000		67,000
D112 Driver (BPS-06)	2	2	263,000		108,000
M082 Manual Assistant (BPS-06)	4	4	457,000		167,000
C057 Chowkidar (BPS-03)	1	1	100,000		50,000
N005 Naib Qasid (BPS-03)	2	2	168,000		69,000
A012 TOTAL ALLOWANCES			<u>2,294,000</u>	<u>1,512,000</u>	<u>650,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,184,000</u>	<u>1,502,000</u>	<u>611,000</u>
A01202 House Rent Allowance			364,000	266,000	90,000
A01203 Conveyance Allowance			403,000	403,000	150,000
A01207 Washing Allowance			5,000	4,600	2,000
A01208 Dress Allowance				1,100	1,000
A0120D Integrated Allowance			11,000	8,000	4,000
A0120X Adhoc Allowance - 2010			470,000	1,200	
A01217 Medical Allowance			272,000	221,300	75,000
A0121T Adhoc Relief Allowance 2013			203,000	62,000	61,000
A01229 Special compensatory allowance				38,800	17,000
A0122C Adhoc Relief Allowance - 2015			202,000	43,000	62,000
A0122M Adhoc Relief Allowance 2016			254,000	200,000	67,000
A0122Y Ad-hoc Relief Allowance 2017				253,000	82,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>110,000</u>	<u>10,000</u>	<u>39,000</u>
A01274 Medical Charges			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
001 Medical Charges			10,000	10,000	4,000
A01278 Leave Salary			<u>100,000</u>		<u>35,000</u>
001 Leave Salary			100,000		35,000
A03 TOTAL OPERATING EXPENSES			<u>356,000</u>	<u>374,000</u>	<u>122,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A03201 Postage and Telegraph			5,000	5,000	2,000
A033 TOTAL UTILITIES			<u>5,000</u>	<u>10,000</u>	<u>3,000</u>
A03304 Hot and Cold Weather Charges			5,000	10,000	3,000
A036 TOTAL MOTOR VEHICLES			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
A03670 Others			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Others			3,000	3,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>316,000</u>	<u>326,000</u>	<u>107,000</u>
A03805 Travelling Allowance			<u>110,000</u>	<u>120,000</u>	<u>38,000</u>
001 Travelling Allowance			110,000	120,000	38,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	67,000
A03808 Conveyance Charges			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
001 Conveyance Charges			6,000	6,000	2,000
A039 TOTAL GENERAL			<u>27,000</u>	<u>30,000</u>	<u>9,000</u>
A03901 Stationery			<u>12,000</u>	<u>15,000</u>	<u>4,000</u>
001 Stationery			12,000	15,000	4,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
PR7042 Weight & Measures Office Peshawar					
A03906 Uniforms and Protective Clothing			10,000	10,000	3,000
A03970 Others			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
002 Other Contingencies			5,000	5,000	2,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>167,000</u>
A041 TOTAL PENSION					<u>167,000</u>
A04114 Superannuation Encashment of L.P.R					167,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>		<u>100,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>400,000</u>		<u>100,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>400,000</u>		<u>100,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			400,000		100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>104,000</u>	<u>139,000</u>	<u>37,000</u>
A130 TOTAL TRANSPORT			<u>90,000</u>	<u>120,000</u>	<u>32,000</u>
A13001 Transport			<u>90,000</u>	<u>120,000</u>	<u>32,000</u>
001 Transport			90,000	120,000	32,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>10,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			5,000	10,000	2,000
A137 TOTAL COMPUTER EQUIPMENT			<u>9,000</u>	<u>9,000</u>	<u>3,000</u>
A13701 Hardware			6,000	6,000	2,000
A13702 Software			3,000	3,000	1,000
Weight & Measures Office Peshawar			<u>5,696,000</u>	<u>4,325,000</u>	<u>2,046,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>1,269,000</u>	<u>492,000</u>	<u>505,000</u>
A011 TOTAL PAY	4	4	<u>533,000</u>	<u>258,800</u>	<u>221,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>200,000</u>	<u>94,800</u>	<u>84,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>200,000</u>	<u>94,800</u>	<u>84,000</u>
I068 Inspector Weight & Measuries (BPS-16)	1	1	200,000		84,000
A011-2 TOTAL PAY OF OTHER STAFF	3	3	<u>333,000</u>	<u>164,000</u>	<u>137,000</u>
A01151 Total Basic Pay Other Staff	3	3	<u>333,000</u>	<u>164,000</u>	<u>137,000</u>
J013 Junior Clerk (BPS-11)	1	1	126,000		52,000
M082 Manual Assistant (BPS-06)	1	1	107,000		44,000
N005 Naib Qasid (BPS-03)	1	1	100,000		41,000
A012 TOTAL ALLOWANCES			<u>736,000</u>	<u>233,200</u>	<u>284,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>736,000</u>	<u>233,200</u>	<u>217,000</u>
A01202 House Rent Allowance			90,000	45,000	30,000
A01203 Conveyance Allowance			193,000	70,000	64,000
A0120D Integrated Allowance			6,000	2,300	2,000
A0120X Adhoc Allowance - 2010			149,000		
A01217 Medical Allowance			108,000	50,000	36,000
A0121T Adhoc Relief Allowance 2013			25,000	8,000	8,000
A0122C Adhoc Relief Allowance - 2015			16,000	6,000	5,000
A0122M Adhoc Releif Allowance 2016			77,000	26,000	26,000
A0122Y Ad-hoc Relief Allowance 2017				25,900	22,000
A01233 Unattractive Area Allowance			<u>72,000</u>		<u>24,000</u>
001 Unattractive Area Allowance			72,000		24,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>67,000</u>
A01278 Leave Salary					<u>67,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
SH4199 Weight & Measures Office Shangla					
001 Leave Salary					67,000
A03 TOTAL OPERATING EXPENSES					<u>93,000</u>
A032 TOTAL COMMUNICATIONS					<u>2,000</u>
A03201 Postage and Telegraph					2,000
A033 TOTAL UTILITIES					<u>7,000</u>
A03303 Electricity					<u>5,000</u>
001 Electricity					5,000
A03304 Hot and Cold Weather Charges					2,000
A034 TOTAL OCCUPANCY COSTS					<u>40,000</u>
A03402 Rent for Office Building					40,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>36,000</u>
A03805 Travelling Allowance					<u>3,000</u>
001 Travelling Allowance					3,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>33,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					33,000
A039 TOTAL GENERAL					<u>8,000</u>
A03901 Stationery					<u>3,000</u>
001 Stationery					3,000
A03907 Advertising & Publicity					<u>3,000</u>
001 Advertising and Publicity					3,000
A03970 Others					<u>2,000</u>
002 Other Contingencies					2,000

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047101 WEIGHTS AND MEASURES

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

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

SH4199 Weight & Measures Office Shangla

Weight & Measures Office Shangla			1,269,000	492,000	598,000
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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>1,552,000</u>	<u>858,000</u>	<u>562,000</u>
A011 TOTAL PAY	5	5	<u>956,000</u>	<u>541,000</u>	<u>408,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>322,000</u>	<u>141,000</u>	<u>132,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>322,000</u>	<u>141,000</u>	<u>132,000</u>
I030 Inspectors (W&M) (BPS-16)	1	1	322,000		132,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>634,000</u>	<u>400,000</u>	<u>276,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>634,000</u>	<u>400,000</u>	<u>276,000</u>
S035 Senior Clerk (BPS-14)	1	1	265,000		109,000
J013 Junior Clerk (BPS-11)	1	1	127,000		67,000
D112 Driver (BPS-06)	1	1	121,000		50,000
M082 Manual Assistant (BPS-06)	1	1	121,000		50,000
A012 TOTAL ALLOWANCES			<u>596,000</u>	<u>317,000</u>	<u>154,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>578,000</u>	<u>309,000</u>	<u>147,000</u>
A01202 House Rent Allowance			80,000	50,100	22,000
A01203 Conveyance Allowance			116,000	76,000	27,000
A01207 Washing Allowance				1,800	1,000
A0120X Adhoc Allowance - 2010			155,000		
A01217 Medical Allowance			88,000	70,000	23,000
A0121T Adhoc Relief Allowance 2013			25,000	12,000	7,000
A0122C Adhoc Relief Allowance - 2015			18,000	8,000	5,000
A0122M Adhoc Relief Allowance 2016			96,000	37,000	28,000
A0122Y Ad-hoc Relief Allowance 2017				54,100	34,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>18,000</u>	<u>8,000</u>	<u>7,000</u>
A01274 Medical Charges			<u>8,000</u>	<u>8,000</u>	<u>3,000</u>
001 Medical Charges			8,000	8,000	3,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
SU7035 Weight & Measures Office Swabi					
A01278 Leave Salary			<u>10,000</u>		<u>4,000</u>
001 Leave Salary			10,000		4,000
A03 TOTAL OPERATING EXPENSES			<u>316,000</u>	<u>343,000</u>	<u>118,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A03201 Postage and Telegraph			5,000	5,000	2,000
A033 TOTAL UTILITIES			<u>57,000</u>	<u>37,000</u>	<u>15,000</u>
A03303 Electricity			<u>50,000</u>	<u>30,000</u>	<u>13,000</u>
001 Electricity			50,000	30,000	13,000
A03304 Hot and Cold Weather Charges			7,000	7,000	2,000
A034 TOTAL OCCUPANCY COSTS			<u>50,000</u>		<u>17,000</u>
A03402 Rent for Office Building			50,000		17,000
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>185,000</u>	<u>275,000</u>	<u>74,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>140,000</u>	<u>27,000</u>
001 Travelling Allowance			50,000	140,000	27,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>90,000</u>	<u>90,000</u>	<u>30,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			90,000	90,000	30,000
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001 Conveyance Charges			5,000	5,000	2,000
A03809 CNG Charges (Govt)			40,000	40,000	15,000
A039 TOTAL GENERAL			<u>17,000</u>	<u>26,000</u>	<u>9,000</u>

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>6,000</u>	<u>10,000</u>	<u>3,000</u>
001 Stationery			6,000	10,000	3,000
A03919 Payments to Other for Service Rendered			<u>6,000</u>	<u>6,000</u>	<u>4,000</u>
001 Payments to Others for Service Rendered			6,000	6,000	4,000
A03970 Others			<u>5,000</u>	<u>10,000</u>	<u>2,000</u>
002 Other Contingencies			5,000	10,000	2,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>67,000</u>
A041 TOTAL PENSION					<u>67,000</u>
A04114 Superannuation Encashment of L.P.R					67,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>		<u>67,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>		<u>67,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>67,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		67,000
A09 TOTAL PHYSICAL ASSETS				<u>30,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>30,000</u>	
A09201 Hardware				<u>30,000</u>	
001 Hardware				30,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>95,000</u>	<u>17,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>80,000</u>	<u>13,000</u>
A13001 Transport			<u>20,000</u>	<u>80,000</u>	<u>13,000</u>
001 Transport			20,000	80,000	13,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
SU7035 Weight & Measures Office Swabi					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>7,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>7,000</u>	<u>2,000</u>
001 Machinery and Equipment			5,000	7,000	2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>8,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			5,000	8,000	2,000
Weight & Measures Office Swabi			2,198,000	1,326,000	831,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>2,189,000</u>	<u>1,441,000</u>	<u>766,000</u>
A011 TOTAL PAY	6	6	<u>1,177,000</u>	<u>909,000</u>	<u>497,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>277,000</u>	<u>329,000</u>	<u>114,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>277,000</u>	<u>329,000</u>	<u>114,000</u>
I030 Inspectors (W&M) (BPS-16)	1	1	277,000		114,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>900,000</u>	<u>580,000</u>	<u>383,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>900,000</u>	<u>580,000</u>	<u>383,000</u>
S035 Senior Clerk (BPS-14)	1	1	360,000		147,000
J013 Junior Clerk (BPS-11)	1	1	127,000		67,000
D112 Driver (BPS-06)	1	1	189,000		77,000
M082 Manual Assistant (BPS-06)	1	1	127,000		52,000
N005 Naib Qasid (BPS-03)	1	1	97,000		40,000
A012 TOTAL ALLOWANCES			<u>1,012,000</u>	<u>532,000</u>	<u>269,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>857,000</u>	<u>522,000</u>	<u>232,000</u>
A01202 House Rent Allowance			101,500	72,000	29,000
A01203 Conveyance Allowance			158,500	90,000	41,000
A01207 Washing Allowance				1,800	1,000
A01208 Dress Allowance			2,000	1,800	1,000
A0120D Integrated Allowance			10,000	5,400	2,000
A0120X Adhoc Allowance - 2010			200,000		
A01217 Medical Allowance			123,000	83,000	35,000
A0121T Adhoc Relief Allowance 2013			37,000	20,000	11,000
A0122C Adhoc Relief Allowance - 2015			25,000	12,000	7,000
A0122M Adhoc Relief Allowance 2016			122,000	82,000	36,000
A0122Y Ad-hoc Relief Allowance 2017				91,000	43,000
A01233 Unattractive Area Allowance			<u>78,000</u>	<u>63,000</u>	<u>26,000</u>
001 Unattractive Area Allowance			78,000	63,000	26,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>155,000</u>	<u>10,000</u>	<u>37,000</u>
A01274 Medical Charges			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
001 Medical Charges			10,000	10,000	4,000
A01278 Leave Salary			<u>145,000</u>		<u>33,000</u>
001 Leave Salary			145,000		33,000
A03 TOTAL OPERATING EXPENSES			<u>388,000</u>	<u>728,500</u>	<u>240,000</u>
A032 TOTAL COMMUNICATIONS			<u>7,000</u>	<u>7,000</u>	<u>2,000</u>
A03201 Postage and Telegraph			7,000	7,000	2,000
A033 TOTAL UTILITIES			<u>70,000</u>	<u>110,000</u>	<u>32,000</u>
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>17,000</u>
001 Electricity			30,000	30,000	17,000
A03304 Hot and Cold Weather Charges			40,000	80,000	15,000
A034 TOTAL OCCUPANCY COSTS			<u>120,000</u>	<u>422,500</u>	<u>141,000</u>
A03402 Rent for Office Building			120,000	422,500	141,000
A036 TOTAL MOTOR VEHICLES			<u>3,000</u>	<u>1,000</u>	<u>1,000</u>
A03670 Others			<u>3,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others			3,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>167,000</u>	<u>167,000</u>	<u>55,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
001 Travelling Allowance			60,000	60,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	33,000
A03808 Conveyance Charges			<u>7,000</u>	<u>7,000</u>	<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
SW7036 Weight & Measures Office Swat					
001 Conveyance Charges			7,000	7,000	2,000
A039 TOTAL GENERAL			<u>21,000</u>	<u>21,000</u>	<u>9,000</u>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Stationery			10,000	10,000	3,000
A03919 Payments to Other for Service Rendered			<u>6,000</u>	<u>6,000</u>	<u>4,000</u>
001 Payments to Others for Service Rendered			6,000	6,000	4,000
A03970 Others			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
002 Other Contingencies			5,000	5,000	2,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>67,000</u>
A041 TOTAL PENSION					<u>67,000</u>
A04114 Superannuation Encashment of L.P.R					67,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>67,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>67,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>67,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					67,000
A09 TOTAL PHYSICAL ASSETS				<u>100,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>100,000</u>	
A09201 Hardware				<u>100,000</u>	
001 Hardware				100,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>34,000</u>	<u>32,500</u>	<u>12,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
A13001 Transport			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
SW7036 Weight & Measures Office Swat					
001 Transport			20,000	20,000	7,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>3,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>3,000</u>	<u>1,000</u>
001 Machinery and Equipment			5,000	3,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			5,000	5,000	2,000
A137 TOTAL COMPUTER EQUIPMENT			<u>4,000</u>	<u>4,500</u>	<u>2,000</u>
A13701 Hardware			4,000	4,500	2,000
Weight & Measures Office Swat			2,611,000	2,302,000	1,152,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>1,172,000</u>	<u>1,485,000</u>	<u>438,000</u>
A011 TOTAL PAY	5	5	<u>618,000</u>	<u>983,200</u>	<u>256,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>191,000</u>	<u>453,200</u>	<u>80,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>191,000</u>	<u>453,200</u>	<u>80,000</u>
I030 Inspectors (W&M) (BPS-16)	1	1	191,000		80,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>427,000</u>	<u>530,000</u>	<u>176,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>427,000</u>	<u>530,000</u>	<u>176,000</u>
J013 Junior Clerk (BPS-11)	1	1	126,000		52,000
M082 Manual Assistant (BPS-06)	1	1	107,000		44,000
C057 Chowkidar (BPS-03)	1	1	97,000		40,000
N005 Naib Qasid (BPS-03)	1	1	97,000		40,000
A012 TOTAL ALLOWANCES			<u>554,000</u>	<u>501,800</u>	<u>182,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>554,000</u>	<u>501,800</u>	<u>182,000</u>
A01202 House Rent Allowance			72,000	55,000	24,000
A01203 Conveyance Allowance			160,000	160,000	53,000
A01207 Washing Allowance			2,000	900	1,000
A01208 Dress Allowance			2,000	900	1,000
A0120D Integrated Allowance			6,000	5,000	2,000
A0120X Adhoc Allowance - 2010			120,000		
A01217 Medical Allowance			95,000	65,000	32,000
A0121T Adhoc Relief Allowance 2013			22,000	22,000	7,000
A0122C Adhoc Relief Allowance - 2015			13,000	17,000	6,000
A0122M Adhoc Relief Allowance 2016			62,000	80,000	30,000
A0122Y Ad-hoc Relief Allowance 2017				96,000	26,000
A03 TOTAL OPERATING EXPENSES				<u>71,000</u>	<u>21,000</u>

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
TK7077 Weight & Measures Office Tank					
A032 TOTAL COMMUNICATIONS				<u>3,000</u>	<u>1,000</u>
A03201 Postage and Telegraph				3,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>60,000</u>	<u>17,000</u>
A03805 Travelling Allowance				<u>60,000</u>	<u>17,000</u>
001 Travelling Allowance				60,000	17,000
A039 TOTAL GENERAL				<u>8,000</u>	<u>3,000</u>
A03901 Stationery				<u>5,000</u>	<u>2,000</u>
001 Stationery				5,000	2,000
A03970 Others				<u>3,000</u>	<u>1,000</u>
002 Other Contingencies				3,000	1,000
Weight & Measures Office Tank			1,172,000	1,556,000	459,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>6,599,000</u>	<u>5,276,000</u>	<u>2,338,000</u>
A011 TOTAL PAY	14	14	<u>3,524,000</u>	<u>3,395,000</u>	<u>1,449,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,295,000</u>	<u>2,295,000</u>	<u>945,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,295,000</u>	<u>2,295,000</u>	<u>945,000</u>
D208 Deputy Controller (W & M) (BPS-18)	1	1	502,000		207,000
A339 Assistant Controller (W&M) (BPS-17)	1	1	375,000		155,000
S166 Superintendent (BPS-17)	1	1	444,000		183,000
A057 Assistant (BPS-16)	2	2	768,000		314,000
C082 Computer Operator (BPS-16)	1	1	206,000		86,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,229,000</u>	<u>1,100,000</u>	<u>504,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,229,000</u>	<u>1,100,000</u>	<u>504,000</u>
S115 Stenographer (BPS-14)	1	1	231,000		95,000
L001 Laboratory Assistant (BPS-12)	1	1	143,000		59,000
J013 Junior Clerk (BPS-11)	2	2	305,000		126,000
D112 Driver (BPS-06)	1	1	172,000		70,000
C057 Chowkidar (BPS-03)	1	1	116,000		47,000
N005 Naib Qasid (BPS-03)	2	2	262,000		107,000
A012 TOTAL ALLOWANCES			<u>3,075,000</u>	<u>1,881,000</u>	<u>889,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,650,000</u>	<u>1,856,000</u>	<u>813,000</u>
A01202 House Rent Allowance			438,000	339,000	146,000
A01203 Conveyance Allowance			658,000	450,000	219,000
A01207 Washing Allowance			3,000	3,600	1,000
A01208 Dress Allowance			3,000	1,800	1,000
A0120D Integrated Allowance			11,000	10,800	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
PR4067 Weights and Measures Cell Provincial					
A0120E Housing Subsidy Allowance			236,000	75,000	63,000
A0120X Adhoc Allowance - 2010			488,000		
A01217 Medical Allowance			321,000	228,000	88,000
A0121T Adhoc Relief Allowance 2013			85,000	76,000	28,000
A01226 Computer Allowance			18,000	7,800	6,000
A0122C Adhoc Relief Allowance - 2015			56,000	51,000	19,000
A0122M Adhoc Relief Allowance 2016			333,000	273,000	93,000
A0122Y Ad-hoc Relief Allowance 2017				340,000	145,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>425,000</u>	<u>25,000</u>	<u>76,000</u>
A01274 Medical Charges			<u>25,000</u>	<u>25,000</u>	<u>9,000</u>
001 Medical Charges			25,000	25,000	9,000
A01278 Leave Salary			<u>400,000</u>		<u>67,000</u>
001 Leave Salary			400,000		67,000
A03 TOTAL OPERATING EXPENSES			<u>981,000</u>	<u>1,206,000</u>	<u>367,000</u>
A032 TOTAL COMMUNICATIONS			<u>38,000</u>	<u>55,000</u>	<u>20,000</u>
A03201 Postage and Telegraph			8,000	8,000	3,000
A03202 Telephone and Trunk Call			30,000	47,000	17,000
A033 TOTAL UTILITIES			<u>80,000</u>	<u>20,000</u>	<u>10,000</u>
A03301 Gas			12,000		2,000
A03303 Electricity			<u>50,000</u>		<u>2,000</u>
001 Electricity			50,000		2,000
A03304 Hot and Cold Weather Charges			18,000	20,000	6,000
A034 TOTAL OCCUPANCY COSTS			<u>240,000</u>	<u>240,000</u>	<u>80,000</u>
A03402 Rent for Office Building			240,000	240,000	80,000
A036 TOTAL MOTOR VEHICLES			<u>5,000</u>	<u>4,000</u>	<u>1,000</u>
A03670 Others			<u>5,000</u>	<u>4,000</u>	<u>1,000</u>
001 Others			5,000	4,000	1,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
PR4067 Weights and Measures Cell Provincial					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>584,000</u>	<u>143,000</u>
A03805 Travelling Allowance			<u>125,000</u>	<u>288,000</u>	<u>50,000</u>
001 Travelling Allowance			125,000	288,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>271,000</u>	<u>83,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	271,000	83,000
A03808 Conveyance Charges			<u>25,000</u>	<u>25,000</u>	<u>10,000</u>
001 Conveyance Charges			25,000	25,000	10,000
A039 TOTAL GENERAL			<u>318,000</u>	<u>303,000</u>	<u>113,000</u>
A03901 Stationery			<u>30,000</u>	<u>55,000</u>	<u>13,000</u>
001 Stationery			30,000	55,000	13,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Printing and publication			20,000	20,000	7,000
A03905 Newspapers Periodicals and Books			6,000	6,000	2,000
A03906 Uniforms and Protective Clothing			6,000	6,000	2,000
A03907 Advertising & Publicity			<u>40,000</u>		<u>17,000</u>
001 Advertising and Publicity			40,000		17,000
A03919 Payments to Other for Service Rendered			<u>36,000</u>	<u>36,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered			36,000	36,000	12,000
A03942 Cost of Other Stores			<u>160,000</u>	<u>160,000</u>	<u>53,000</u>
001 Cost of other Stores			160,000	160,000	53,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
002 Other Contingencies			20,000	20,000	7,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>100,000</u>
A041 TOTAL PENSION					<u>100,000</u>
A04114 Superannuation Encashment of L.P.R					100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>		<u>267,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
PR4067 Weights and Measures Cell Provincial					
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>		<u>267,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>		<u>267,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000		267,000
A09 TOTAL PHYSICAL ASSETS			<u>2,340,000</u>	<u>2,400,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					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>2,340,000</u>	<u>2,340,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>2,340,000</u>	<u>2,340,000</u>	<u>1,000</u>
001 Plant and Machinery			2,340,000	2,340,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>60,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>60,000</u>	<u>1,000</u>
001 Furniture & Fixture				60,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>95,000</u>	<u>189,000</u>	<u>44,000</u>
A130 TOTAL TRANSPORT			<u>60,000</u>	<u>150,000</u>	<u>30,000</u>
A13001 Transport			<u>60,000</u>	<u>150,000</u>	<u>30,000</u>
001 Transport			60,000	150,000	30,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>8,000</u>	<u>15,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>15,000</u>	<u>5,000</u>
001 Machinery and Equipment			8,000	15,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			10,000	10,000	3,000
A137 TOTAL COMPUTER EQUIPMENT			<u>17,000</u>	<u>14,000</u>	<u>6,000</u>
A13701 Hardware			11,000	11,000	4,000
A13702 Software			6,000	3,000	2,000
Weights and Measures Cell Provincial			11,015,000	9,071,000	3,120,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>1,183,000</u>	<u>492,000</u>	<u>443,000</u>
A011 TOTAL PAY	4	4	<u>537,000</u>	<u>258,800</u>	<u>223,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>200,000</u>	<u>94,800</u>	<u>84,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>200,000</u>	<u>94,800</u>	<u>84,000</u>
I030 Inspectors (W&M) (BPS-16)	1	1	200,000		84,000
A011-2 TOTAL PAY OF OTHER STAFF	3	3	<u>337,000</u>	<u>164,000</u>	<u>139,000</u>
A01151 Total Basic Pay Other Staff	3	3	<u>337,000</u>	<u>164,000</u>	<u>139,000</u>
J013 Junior Clerk (BPS-11)	1	1	130,000		54,000
M082 Manual Assistant (BPS-06)	1	1	107,000		44,000
N005 Naib Qasid (BPS-03)	1	1	100,000		41,000
A012 TOTAL ALLOWANCES			<u>646,000</u>	<u>233,200</u>	<u>220,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>646,000</u>	<u>233,200</u>	<u>187,000</u>
A01202 House Rent Allowance			100,000	45,000	33,000
A01203 Conveyance Allowance			193,000	70,000	64,000
A0120D Integrated Allowance			6,000	2,300	2,000
A0120X Adhoc Allowance - 2010			149,000		
A01217 Medical Allowance			108,000	50,000	36,000
A0121T Adhoc Relief Allowance 2013			20,000	8,000	7,000
A0122C Adhoc Relief Allowance - 2015			16,000	6,000	5,000
A0122M Adhoc Relief Allowance 2016			54,000	26,000	18,000
A0122Y Ad-hoc Relief Allowance 2017				25,900	22,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>33,000</u>
A01278 Leave Salary					<u>33,000</u>
001 Leave Salary					33,000

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>65,000</u>
A032 TOTAL COMMUNICATIONS					<u>2,000</u>
A03201 Postage and Telegraph					2,000
A033 TOTAL UTILITIES					<u>4,000</u>
A03303 Electricity					<u>2,000</u>
001 Electricity					2,000
A03304 Hot and Cold Weather Charges					2,000
A034 TOTAL OCCUPANCY COSTS					<u>40,000</u>
A03402 Rent for Office Building					40,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>7,000</u>
A03805 Travelling Allowance					<u>5,000</u>
001 Travelling Allowance					5,000
A03808 Conveyance Charges					<u>2,000</u>
001 Conveyance Charges					2,000
A039 TOTAL GENERAL					<u>12,000</u>
A03901 Stationery					<u>3,000</u>
001 Stationery					3,000
A03907 Advertising & Publicity					<u>3,000</u>
001 Advertising and Publicity					3,000
A03919 Payments to Other for Service Rendered					<u>4,000</u>
001 Payments to Others for Service Rendered					4,000
A03970 Others					<u>2,000</u>
002 Other Contingencies					2,000

**NC21037 (030)
LABOUR**

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
HG5132 Weight & Measures Office Hangu District Hangu					
Weight & Measures Office Hangu District Hangu			1,183,000	492,000	508,000

NC21038 (031)
 INFORMATION & PUBLIC RELATIONS
 BUDGET ESTIMATES 2018-2019

	POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	351	358,508,000	358,508,000	73,726,000	80,939,000	154,665,000
TOTAL	351	358,508,000	358,508,000	73,726,000	80,939,000	154,665,000

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INFORMATION & PUBLIC RELATIONS

	Rs	0
Charged:		0
Voted:		154,665,000
Total:		154,665,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
	2017-2018	2017-2018	JUL - OCT 2018
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
083104 PUBLIC RELATIONS	200,490,000	250,280,000	81,368,000
086101 ADMINISTRATION	158,018,000	108,228,000	73,297,000
TOTAL	358,508,000	358,508,000	154,665,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018 Rs	REVISED ESTIMATES 2017-2018 Rs	AUTHORIZED EXPENDITURE JUL - OCT 2018 Rs
AD4016	Regional Information Office, Abbottabad	7,688,000	6,662,000	3,310,000
BU4009	Regional Information Office, Bannu	6,146,000	5,835,000	2,515,000
AD4447	FM Radio Station Abbottabad (Reg Act)			2,235,000
KT4436	FM Radio Station Kohat (Reg Act)			2,085,000
MR4710	Pakhtunkhwa Radio Mardan (FM 92.6)	9,860,000	7,702,000	3,549,000
PR5480	Radio Station Peshawar	18,277,000	16,876,000	6,603,000
PR5849	L.S at the Disposal of FD	95,000,000	45,000,000	51,700,000
PR5903	Establishment of Special Media Cell (Reg Act)			1,534,000
PR5904	Strengthening of Information Department (Reg Act)			1,953,000
SW4954	FM Radio Station Swat (Reg Act)			2,259,000
DI4016	Regional Information Office, D.I. KHAN	6,071,000	6,034,000	2,562,000
KT4029	Regional Information Office, Kohat	5,705,000	5,021,000	2,195,000
MD4010	Regional Information Office Malakand	5,692,000	7,226,000	2,459,000
MR4021	Regional Information Office, Mardan	6,001,000	4,410,000	2,371,000
PR4893	INFORMATION SECRETARIAT	63,018,000	63,228,000	21,597,000
PR4075	Directorate General. information & Public Relations Peshawar	117,720,000	175,586,000	38,803,000

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INFORMATION & PUBLIC RELATIONS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018
		Rs	Rs	Rs
PR4909	Public Relations	5,889,000	5,678,000	2,295,000
PR4683	Provincial Regional Information Office Frontier House Islamabad	5,060,000	3,728,000	2,045,000
SW4033	Regional Information Office, Swat	6,381,000	5,522,000	2,595,000
TOTAL		358,508,000	358,508,000	154,665,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>191,129,000</u>	<u>159,907,000</u>	<u>73,726,000</u>
A011	PAY	<u>102,995,000</u>	<u>101,182,000</u>	<u>42,577,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>66,158,000</u>	<u>65,657,000</u>	<u>27,801,000</u>
A01101	Basic Pay Of Officer	65,863,000	65,186,000	27,671,000
A01102	Personal pay	195,000	452,000	106,000
A01103	Special Pay	40,000	18,000	14,000
A01105	Qualification Pay	60,000	1,000	10,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>36,837,000</u>	<u>35,525,000</u>	<u>14,776,000</u>
A01151	Basic Pay Other Staff	36,755,000	35,478,000	14,741,000
A01152	Personal pay	82,000	47,000	35,000
A012	ALLOWANCES	<u>88,134,000</u>	<u>58,725,000</u>	<u>31,149,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>81,970,000</u>	<u>52,227,000</u>	<u>29,337,000</u>
A01201	Senior Post Allowance	18,000	15,000	6,000
A01202	House Rent Allowance	8,414,000	6,327,000	3,238,000
A01203	Conveyance Allowance	12,331,000	10,598,000	5,147,000
A01207	Washing Allowance	103,300	82,000	37,000
A01208	Dress Allowance	70,300	48,000	29,000
A0120D	Integrated Allowance	214,400	196,000	80,000
A0120E	Housing Subsidy Allowance	2,015,000	1,704,000	736,000
A0120N	Special allowances @ 30% of basic pay for Secretar	2,150,000	3,411,000	860,000
A0120X	Adhoc Allowance - 2010	15,741,000	35,000	2,000
A01217	Medical Allowance	7,324,000	5,717,000	2,836,000
A0121A	Ad - hoc Allowance - 2011		12,000	2,000
A0121Q	Audit and Accounts Allowance	120,000	60,000	40,000
A0121T	Adhoc Relief Allowance 2013	3,010,000	2,307,000	1,256,000
A0121Z	Adhoc Relief Allowance-2014	4,000	3,000	3,000
A01224	Entertainment Allowance	32,000	22,000	11,000
A01226	Computer Allowance	394,000	356,000	143,000
A01228	Orderly Allowance	170,000	60,000	57,000
A0122C	Adhoc Relief Allowance - 2015	2,061,000	1,630,000	838,000
A0122M	Adhoc Releif Allowance 2016	10,212,000	8,273,000	3,749,000
A0122Y	Ad-hoc Relief Allowance 2017		10,068,000	5,034,000
A01233	Unattractive Area Allowance	255,000	245,000	85,000
A01236	Deputation Allowance	146,000	88,000	52,000
A01238	Charge allowance	26,000	402,000	9,000

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OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
A01239	Special allowance	8,000	8,000	3,000
A01241	Utility allowance for electricity	150,000	348,000	50,000
A01250	Incentive Allowance	1,000	182,000	1,000
A01270	Other	17,000,000	30,000	5,033,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>6,164,000</u>	<u>6,498,000</u>	<u>1,812,000</u>
A01271	Overtime Allowance	80,000	64,000	27,000
A01273	Honoraria	350,000	903,000	123,000
A01274	Medical Charges	1,580,000	679,000	565,000
A01277	Contingent Paid Staff	16,000		9,000
A01278	Leave Salary	4,138,000	4,852,000	1,088,000
A03	TOTAL OPERATING EXPENSES	<u>107,924,000</u>	<u>119,520,000</u>	<u>57,514,000</u>
A032	COMMUNICATIONS	<u>5,243,000</u>	<u>3,337,000</u>	<u>1,469,000</u>
A03201	Postage and Telegraph	278,000	225,000	150,000
A03202	Telephone and Trunk Call	3,315,000	2,682,000	1,040,000
A03204	Electronic Communication	1,600,000	400,000	266,000
A03270	Others	50,000	30,000	13,000
A033	UTILITIES	<u>5,814,000</u>	<u>3,300,000</u>	<u>2,289,000</u>
A03301	Gas	870,000	300,000	268,000
A03303	Electricity	4,430,000	2,180,000	1,804,000
A03304	Hot and Cold Weather Charges	414,000	545,000	125,000
A03305	POL fore Generator	100,000	275,000	92,000
A034	OCCUPANCY COSTS	<u>1,000</u>		
A03402	Rent for Office Building	1,000		
A036	MOTOR VEHICLES	<u>170,000</u>	<u>92,000</u>	<u>91,000</u>
A03603	Registration	170,000	92,000	91,000
A038	TRAVEL & TRANSPORTATION	<u>5,938,000</u>	<u>7,447,000</u>	<u>2,739,000</u>
A03805	Travelling Allowance	1,560,000	3,665,000	984,000
A03806	Transportation of Goods	51,000	35,000	52,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	3,370,000	3,190,000	1,419,000
A03808	Conveyance Charges	131,000	212,000	76,000

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INFORMATION & PUBLIC RELATIONS

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
A03809	CNG Charges (Govt)	826,000	345,000	208,000
A039	GENERAL	<u>90,758,000</u>	<u>105,344,000</u>	<u>50,926,000</u>
A03901	Stationery	678,000	815,000	320,000
A03902	Printing and Publication	1,022,000	997,000	336,000
A03903	Conference/Seminars/Workshops/ Symposia	210,000	255,000	84,000
A03905	Newspapers Periodicals and Books	617,000	589,000	242,000
A03906	Uniforms and Protective Clothing	99,000	95,000	38,000
A03907	Advertising & Publicity	1,876,000	51,440,000	620,000
A03917	Law Charges	50,000	50,000	17,000
A03919	Payments to Other for Service Rendered	5,150,000	5,050,000	2,184,000
A03936	Foreign/Inland Training Course Fee	201,000	200,000	68,000
A03942	Cost of Other Stores	469,000	437,000	186,000
A03970	Others	80,386,000	45,416,000	46,831,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>500,000</u>	<u>7,586,000</u>	<u>3,944,000</u>
A041	PENSION	<u>500,000</u>	<u>7,586,000</u>	<u>3,944,000</u>
A04106	Reimbursement of medical charges to pensioners	500,000	100,000	100,000
A04114	Superannuation Encashment of L.P.R		7,486,000	3,844,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>55,501,000</u>	<u>67,750,000</u>	<u>18,036,000</u>
A052	GRANTS-DOMESTIC	<u>55,501,000</u>	<u>67,750,000</u>	<u>18,036,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	11,500,000	3,500,000	4,368,000
A05243	Grant for Press club		24,250,000	1,001,000
A05270	To Others	44,001,000	40,000,000	12,667,000
A06	TOTAL TRANSFERS	<u>757,000</u>	<u>801,000</u>	<u>301,000</u>
A063	ENTERTAINMENT & GIFTS	<u>757,000</u>	<u>801,000</u>	<u>301,000</u>

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
A06301	Entertainments & Gifts	757,000	801,000	301,000
A09	TOTAL PHYSICAL ASSETS	<u>279,000</u>	<u>415,000</u>	<u>163,000</u>
A092	COMPUTER EQUIPMENT	<u>170,000</u>	<u>320,000</u>	<u>107,000</u>
A09201	Hardware	90,000	180,000	60,000
A09202	Software	80,000	80,000	27,000
A09203	I.T. Equipment		60,000	20,000
A095	PURCHASE OF TRANSPORT	<u>2,000</u>		<u>6,000</u>
A09501	Transport	2,000		6,000
A096	PURCHASE OF PLANT & MACHINERY	<u>102,000</u>	<u>70,000</u>	<u>12,000</u>
A09601	Plant and Machinery	102,000	70,000	12,000
A097	PURCHASE FURNITURE & FIXTURE	<u>5,000</u>	<u>25,000</u>	<u>38,000</u>
A09701	Furniture and fixtures	5,000	25,000	38,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>2,418,000</u>	<u>2,529,000</u>	<u>981,000</u>
A130	TRANSPORT	<u>1,135,000</u>	<u>1,170,000</u>	<u>454,000</u>
A13001	Transport	1,135,000	1,170,000	454,000
A131	MACHINERY AND EQUIPMENT	<u>896,000</u>	<u>1,001,000</u>	<u>374,000</u>
A13101	Machinery and Equipment	896,000	1,001,000	374,000
A132	FURNITURE AND FIXTURE	<u>237,000</u>	<u>208,000</u>	<u>102,000</u>
A13201	Furniture and Fixture	237,000	208,000	102,000
A137	COMPUTER EQUIPMENT	<u>150,000</u>	<u>150,000</u>	<u>51,000</u>
A13701	Hardware	50,000	50,000	17,000
A13702	Software	50,000	50,000	17,000
A13703	I.T. Equipment	50,000	50,000	17,000
NET TOTAL		358,508,000	358,508,000	154,665,000

NC21038 (031)
 INFORMATION & PUBLIC RELATIONS
 SUMMARY OF SCALES FOR 2018-2019

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	61		9	70	4,147,000
04	7			7	360,000
05	1			1	101,000
06	27		3	30	2,017,000
07	3			3	333,000
08	3			3	147,000
11	20			20	1,456,000
12	2			2	170,000
14	48			48	5,819,000
15	2			2	191,000
16	74		17	91	11,083,000
17	42		9	51	9,101,000
18	17			17	5,571,000
19	4			4	1,198,000
20	2			2	718,000
TOTAL	313		38	351	42,412,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>6,328,000</u>	<u>5,172,000</u>	<u>2,394,000</u>
A011 TOTAL PAY	10	10	<u>4,197,000</u>	<u>3,500,000</u>	<u>1,708,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>2,010,000</u>	<u>2,000,000</u>	<u>819,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>2,010,000</u>	<u>2,000,000</u>	<u>819,000</u>
D038 Deputy Director (BPS-18) Information	1	1	935,000		381,000
A057 Assistant (BPS-16)	1	1	425,000		174,000
C082 Computer Operator (BPS-16)	1	1	650,000		264,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>2,187,000</u>	<u>1,500,000</u>	<u>889,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>2,187,000</u>	<u>1,500,000</u>	<u>889,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	500,000		203,000
P160 Photographer-Cum-Camerama (BPS-14)	1	1	355,000		145,000
S035 Senior Clerk (BPS-14)	1	1	260,000		107,000
J013 Junior Clerk (BPS-11)	1	1	392,000		159,000
D112 Driver (BPS-06)	1	1	260,000		105,000
C057 Chowkidar (BPS-03)	1	1	210,000		85,000
N005 Naib Qasid (BPS-03)	1	1	210,000		85,000
A012 TOTAL ALLOWANCES			<u>2,131,000</u>	<u>1,672,000</u>	<u>686,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,880,000</u>	<u>1,472,000</u>	<u>597,000</u>
A01202 House Rent Allowance			193,000	160,000	64,000
A01203 Conveyance Allowance			300,000	310,000	100,000
A01207 Washing Allowance			4,000	2,000	1,000
A01208 Dress Allowance			4,000		1,000
A0120D Integrated Allowance			10,000	7,000	3,000
A0120E Housing Subsidy Allowance			1,000		1,000
A0120X Adhoc Allowance - 2010			600,000		

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

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
AD4016 Regional Information Office, Abbottabad					
A01217 Medical Allowance			230,000	190,000	77,000
A0121T Adhoc Relief Allowance 2013			100,000	80,000	33,000
A01226 Computer Allowance			18,000	8,000	6,000
A0122C Adhoc Relief Allowance - 2015			70,000	55,000	23,000
A0122M Adhoc Relief Allowance 2016			350,000	300,000	117,000
A0122Y Ad-hoc Relief Allowance 2017				360,000	171,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>251,000</u>	<u>200,000</u>	<u>89,000</u>
A01274 Medical Charges			<u>50,000</u>		<u>18,000</u>
001 Medical Charges			50,000		18,000
A01277 Contingent Paid Staff			1,000		1,000
A01278 Leave Salary			<u>200,000</u>	<u>200,000</u>	<u>70,000</u>
001 Leave Salary			200,000	200,000	70,000
A03 TOTAL OPERATING EXPENSES			<u>775,000</u>	<u>1,065,000</u>	<u>227,000</u>
A032 TOTAL COMMUNICATIONS			<u>130,000</u>	<u>95,000</u>	<u>26,000</u>
A03201 Postage and Telegraph			30,000	25,000	3,000
A03202 Telephone and Trunk Call			100,000	70,000	23,000
A033 TOTAL UTILITIES			<u>258,000</u>	<u>300,000</u>	<u>103,000</u>
A03301 Gas			100,000	120,000	40,000
A03303 Electricity			<u>150,000</u>	<u>180,000</u>	<u>60,000</u>
001 Electricity			150,000	180,000	60,000
A03304 Hot and Cold Weather Charges			8,000		3,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		
A03402 Rent for Office Building			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>290,000</u>	<u>530,000</u>	<u>70,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>350,000</u>	<u>40,000</u>
001 Travelling Allowance			150,000	350,000	40,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
AD4016 Regional Information Office, Abbottabad					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>80,000</u>	<u>80,000</u>	<u>27,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			80,000	80,000	27,000
A03808 Conveyance Charges			<u>30,000</u>	<u>100,000</u>	<u>3,000</u>
001 Conveyance Charges			30,000	100,000	3,000
A03809 CNG Charges (Govt)			30,000		
A039 TOTAL GENERAL			<u>96,000</u>	<u>140,000</u>	<u>28,000</u>
A03901 Stationery			<u>25,000</u>	<u>25,000</u>	<u>8,000</u>
001 Stationery			25,000	25,000	8,000
A03902 Printing and Publication			<u>20,000</u>	<u>30,000</u>	<u>3,000</u>
001 Printing and publication			20,000	30,000	3,000
A03905 Newspapers Periodicals and Books			10,000	10,000	3,000
A03906 Uniforms and Protective Clothing			5,000		2,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>30,000</u>	<u>3,000</u>
001 Advertising and Publicity			1,000	30,000	3,000
A03942 Cost of Other Stores			<u>20,000</u>	<u>20,000</u>	<u>4,000</u>
001 Cost of other Stores			20,000	20,000	4,000
A03970 Others			<u>15,000</u>	<u>25,000</u>	<u>5,000</u>
001 Others				25,000	5,000
002 Other Contingencies			15,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>310,000</u>	<u>467,000</u>
A041 TOTAL PENSION				<u>310,000</u>	<u>467,000</u>
A04114 Superannuation Encashment of L.P.R				310,000	467,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		200,000

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083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
AD4016 Regional Information Office, Abbottabad					
A06 TOTAL TRANSFERS			<u>15,000</u>	<u>30,000</u>	<u>5,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>15,000</u>	<u>30,000</u>	<u>5,000</u>
A06301 Entertainments & Gifts			15,000	30,000	5,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>85,000</u>	<u>17,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>30,000</u>	<u>7,000</u>
A13001 Transport			<u>30,000</u>	<u>30,000</u>	<u>7,000</u>
001 Transport			30,000	30,000	7,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>7,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>7,000</u>
001 Machinery and Equipment			25,000	25,000	7,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>30,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			15,000	30,000	3,000
Regional Information Office, Abbottabad			7,688,000	6,662,000	3,310,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>5,033,000</u>	<u>4,275,000</u>	<u>1,838,000</u>
A011 TOTAL PAY	7	8	<u>2,525,000</u>	<u>2,575,000</u>	<u>1,182,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	3	<u>1,115,000</u>	<u>1,475,000</u>	<u>607,000</u>
A01101 Total Basic Pay Of Officer	2	3	<u>1,115,000</u>	<u>1,475,000</u>	<u>607,000</u>
D038 Deputy Director (BPS-18) Information	1	1	740,000		303,000
A057 Assistant (BPS-16)	1	1	375,000		154,000
C082 Computer Operator (BPS-16)		1			150,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>1,410,000</u>	<u>1,100,000</u>	<u>575,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>1,410,000</u>	<u>1,100,000</u>	<u>575,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	460,000		187,000
P160 Photographer-Cum-Camerama (BPS-14)	1	1	360,000		147,000
S035 Senior Clerk (BPS-14)	1	1	220,000		91,000
D112 Driver (BPS-06)	1	1	197,000		80,000
N005 Naib Qasid (BPS-03)	1	1	173,000		70,000
A012 TOTAL ALLOWANCES			<u>2,508,000</u>	<u>1,700,000</u>	<u>656,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,407,000</u>	<u>1,100,000</u>	<u>445,000</u>
A01202 House Rent Allowance			160,000	132,000	53,000
A01203 Conveyance Allowance			267,000	260,000	89,000
A01207 Washing Allowance			4,000		1,000
A01208 Dress Allowance			2,000		1,000
A0120D Integrated Allowance			6,000	6,000	2,000
A0120X Adhoc Allowance - 2010			398,000		
A01217 Medical Allowance			167,000	144,000	56,000
A0121T Adhoc Relief Allowance 2013			78,000	57,000	26,000
A0121Z Adhoc Relief Allowance-2014			1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
BU4009 Regional Information Office, Bannu					
A01226 Computer Allowance			1,000	17,000	6,000
A0122C Adhoc Relief Allowance - 2015			53,000	40,000	18,000
A0122M Adhoc Relief Allowance 2016			270,000	203,000	90,000
A0122Y Ad-hoc Relief Allowance 2017				241,000	103,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,101,000</u>	<u>600,000</u>	<u>211,000</u>
A01274 Medical Charges			<u>300,000</u>	<u>50,000</u>	<u>110,000</u>
001 Medical Charges			300,000	50,000	110,000
A01277 Contingent Paid Staff			1,000		1,000
A01278 Leave Salary			<u>800,000</u>	<u>550,000</u>	<u>100,000</u>
001 Leave Salary			800,000	550,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>563,000</u>	<u>563,000</u>	<u>155,000</u>
A032 TOTAL COMMUNICATIONS			<u>116,000</u>	<u>55,000</u>	<u>26,000</u>
A03201 Postage and Telegraph			6,000		3,000
A03202 Telephone and Trunk Call			110,000	55,000	23,000
A033 TOTAL UTILITIES			<u>151,000</u>	<u>88,000</u>	<u>36,000</u>
A03303 Electricity			<u>140,000</u>	<u>80,000</u>	<u>33,000</u>
001 Electricity			140,000	80,000	33,000
A03304 Hot and Cold Weather Charges			11,000	8,000	3,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>186,000</u>	<u>357,000</u>	<u>69,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>300,000</u>	<u>37,000</u>
001 Travelling Allowance			100,000	300,000	37,000
A03806 Transportation of Goods			<u>5,000</u>		<u>2,000</u>
001 Transportation of Goods			5,000		2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>70,000</u>	<u>50,000</u>	<u>27,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			70,000	50,000	27,000
A03808 Conveyance Charges			<u>11,000</u>	<u>7,000</u>	<u>3,000</u>
001 Conveyance Charges			11,000	7,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
BU4009 Regional Information Office, Bannu					
A039 TOTAL GENERAL			<u>110,000</u>	<u>63,000</u>	<u>24,000</u>
A03901 Stationery			<u>26,000</u>	<u>16,000</u>	<u>8,000</u>
001 Stationery			26,000	16,000	8,000
A03902 Printing and Publication			<u>10,000</u>	<u>7,000</u>	<u>2,000</u>
001 Printing and publication			10,000	7,000	2,000
A03905 Newspapers Periodicals and Books			5,000	5,000	2,000
A03906 Uniforms and Protective Clothing			4,000	4,000	1,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>10,000</u>	<u>3,000</u>
001 Advertising and Publicity			30,000	10,000	3,000
A03942 Cost of Other Stores			<u>20,000</u>	<u>10,000</u>	<u>3,000</u>
001 Cost of other Stores			20,000	10,000	3,000
A03970 Others			<u>15,000</u>	<u>11,000</u>	<u>5,000</u>
001 Others			15,000	11,000	5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>970,000</u>	<u>300,000</u>
A041 TOTAL PENSION				<u>970,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R				970,000	300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		200,000
A06 TOTAL TRANSFERS			<u>15,000</u>	<u>9,000</u>	<u>5,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>15,000</u>	<u>9,000</u>	<u>5,000</u>
A06301 Entertainments & Gifts			15,000	9,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
BU4009 Regional Information Office, Bannu					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>35,000</u>	<u>18,000</u>	<u>17,000</u>
A130 TOTAL TRANSPORT			<u>10,000</u>		<u>7,000</u>
A13001 Transport			<u>10,000</u>		<u>7,000</u>
001 Transport			10,000		7,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>13,000</u>	<u>7,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>13,000</u>	<u>7,000</u>
001 Machinery and Equipment			15,000	13,000	7,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>5,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			10,000	5,000	3,000
Regional Information Office, Bannu			6,146,000	5,835,000	2,515,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>1,412,000</u>
A011 TOTAL PAY		10			<u>724,000</u>
A011-1 TOTAL PAY OF OFFICERS		6			<u>567,000</u>
A01101 Total Basic Pay Of Officer		6			<u>567,000</u>
P304 Producer (BPS-17)		1			121,000
T104 Transmission Engineer (BPS-17)		1			121,000
A057 Assistant (BPS-16)		1			75,000
A525 Audio Editor (BPS-16)		1			100,000
C082 Computer Operator (BPS-16)		1			75,000
J102 Junior Transmission Engineer (BPS-16)		1			75,000
A011-2 TOTAL PAY OF OTHER STAFF		4			<u>157,000</u>
A01151 Total Basic Pay Other Staff		4			<u>157,000</u>
D112 Driver (BPS-06)		1			42,000
C057 Chowkidar (BPS-03)		2			77,000
N005 Naib Qasid (BPS-03)		1			38,000
A012 TOTAL ALLOWANCES					<u>688,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>688,000</u>
A01202 House Rent Allowance					88,000
A01203 Conveyance Allowance					200,000
A01207 Washing Allowance					2,000
A01208 Dress Allowance					2,000
A0120D Integrated Allowance					3,000
A01217 Medical Allowance					76,000
A0121T Adhoc Relief Allowance 2013					50,000
A0122C Adhoc Relief Allowance - 2015					33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					67,000
A0122Y Ad-hoc Relief Allowance 2017					167,000
A03 TOTAL OPERATING EXPENSES					<u>592,000</u>
A032 TOTAL COMMUNICATIONS					<u>50,000</u>
A03201 Postage and Telegraph					17,000
A03202 Telephone and Trunk Call					33,000
A033 TOTAL UTILITIES					<u>187,000</u>
A03301 Gas					17,000
A03303 Electricity					<u>167,000</u>
001 Electricity					167,000
A03304 Hot and Cold Weather Charges					3,000
A036 TOTAL MOTOR VEHICLES					<u>3,000</u>
A03603 Registration					3,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>117,000</u>
A03805 Travelling Allowance					<u>33,000</u>
001 Travelling Allowance					33,000
A03806 Transportation of Goods					<u>7,000</u>
001 Transportation of Goods					7,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>67,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					67,000
A03808 Conveyance Charges					<u>7,000</u>
001 Conveyance Charges					7,000
A03809 CNG Charges (Govt)					3,000
A039 TOTAL GENERAL					<u>235,000</u>
A03901 Stationery					<u>7,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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 Stationery					7,000
A03902 Printing and Publication					<u>7,000</u>
001 Printing and publication					7,000
A03905 Newspapers Periodicals and Books					3,000
A03906 Uniforms and Protective Clothing					2,000
A03907 Advertising & Publicity					<u>33,000</u>
001 Advertising and Publicity					33,000
A03919 Payments to Other for Service Rendered					<u>167,000</u>
001 Payments to Others for Service Rendered					167,000
A03942 Cost of Other Stores					<u>13,000</u>
001 Cost of other Stores					13,000
A03970 Others					<u>3,000</u>
001 Others					3,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>167,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>167,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>167,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					167,000
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>3,000</u>
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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)					
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>51,000</u>
A130 TOTAL TRANSPORT					<u>27,000</u>
A13001 Transport					<u>27,000</u>
001 Transport					27,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>17,000</u>
A13101 Machinery and Equipment					<u>17,000</u>
001 Machinery and Equipment					17,000
A132 TOTAL FURNITURE AND FIXTURE					<u>7,000</u>
A13201 Furniture and Fixture					7,000
FM Radio Station Abbottabad (Reg Act)					2,235,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>1,262,000</u>
A011 TOTAL PAY		8			<u>574,000</u>
A011-1 TOTAL PAY OF OFFICERS		4			<u>417,000</u>
A01101 Total Basic Pay Of Officer		4			<u>417,000</u>
P304 Producer (BPS-17)		1			121,000
T104 Transmission Engineer (BPS-17)		1			121,000
A057 Assistant (BPS-16)		1			75,000
A525 Audio Editor (BPS-16)		1			100,000
A011-2 TOTAL PAY OF OTHER STAFF		4			<u>157,000</u>
A01151 Total Basic Pay Other Staff		4			<u>157,000</u>
D112 Driver (BPS-06)		1			42,000
C057 Chowkidar (BPS-03)		2			77,000
N005 Naib Qasid (BPS-03)		1			38,000
A012 TOTAL ALLOWANCES					<u>688,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>688,000</u>
A01202 House Rent Allowance					88,000
A01203 Conveyance Allowance					200,000
A01207 Washing Allowance					2,000
A01208 Dress Allowance					2,000
A0120D Integrated Allowance					3,000
A01217 Medical Allowance					76,000
A0121T Adhoc Relief Allowance 2013					50,000
A0122C Adhoc Relief Allowance - 2015					33,000
A0122M Adhoc Relief Allowance 2016					67,000
A0122Y Ad-hoc Relief Allowance 2017					167,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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)					
A03 TOTAL OPERATING EXPENSES					<u>592,000</u>
A032 TOTAL COMMUNICATIONS					<u>50,000</u>
A03201 Postage and Telegraph					17,000
A03202 Telephone and Trunk Call					33,000
A033 TOTAL UTILITIES					<u>187,000</u>
A03301 Gas					17,000
A03303 Electricity					<u>167,000</u>
001 Electricity					167,000
A03304 Hot and Cold Weather Charges					3,000
A036 TOTAL MOTOR VEHICLES					<u>3,000</u>
A03603 Registration					3,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>117,000</u>
A03805 Travelling Allowance					<u>33,000</u>
001 Travelling Allowance					33,000
A03806 Transportation of Goods					<u>7,000</u>
001 Transportation of Goods					7,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>67,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					67,000
A03808 Conveyance Charges					<u>7,000</u>
001 Conveyance Charges					7,000
A03809 CNG Charges (Govt)					3,000
A039 TOTAL GENERAL					<u>235,000</u>
A03901 Stationery					<u>7,000</u>
001 Stationery					7,000
A03902 Printing and Publication					<u>7,000</u>
001 Printing and publication					7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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)					
A03905 Newspapers Periodicals and Books					3,000
A03906 Uniforms and Protective Clothing					2,000
A03907 Advertising & Publicity					<u>33,000</u>
001 Advertising and Publicity					33,000
A03919 Payments to Other for Service Rendered					<u>167,000</u>
001 Payments to Others for Service Rendered					167,000
A03942 Cost of Other Stores					<u>13,000</u>
001 Cost of other Stores					13,000
A03970 Others					<u>3,000</u>
001 Others					3,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>167,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>167,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>167,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					167,000
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>3,000</u>
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>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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)					
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>51,000</u>
A130 TOTAL TRANSPORT					<u>27,000</u>
A13001 Transport					<u>27,000</u>
001 Transport					27,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>17,000</u>
A13101 Machinery and Equipment					<u>17,000</u>
001 Machinery and Equipment					17,000
A132 TOTAL FURNITURE AND FIXTURE					<u>7,000</u>
A13201 Furniture and Fixture					7,000
FM Radio Station Kohat (Reg Act)					<u>2,085,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>4,996,000</u>	<u>3,970,000</u>	<u>1,943,000</u>
A011 TOTAL PAY	15	15	<u>2,987,000</u>	<u>2,398,000</u>	<u>1,231,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>1,777,000</u>	<u>1,398,000</u>	<u>734,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>1,777,000</u>	<u>1,398,000</u>	<u>734,000</u>
S427 Station Manager (BPS-17)	1	1	597,000		244,000
A057 Assistant (BPS-16)	1	1	220,000		92,000
A546 Assistant Producer (BPS-16)	2	2	440,000		183,000
J102 Junior Transmission Engineer (BPS-16)	2	2	520,000		215,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>1,210,000</u>	<u>1,000,000</u>	<u>497,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>1,210,000</u>	<u>1,000,000</u>	<u>497,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	195,000		81,000
T105 Telecom Electric Technician (BPS-11)	1	1	140,000		58,000
D112 Driver (BPS-06)	2	2	265,000		109,000
C057 Chowkidar (BPS-03)	2	2	240,000		98,000
N005 Naib Qasid (BPS-03)	2	2	250,000		102,000
S162 Sweeper (BPS-03)	1	1	120,000		49,000
A012 TOTAL ALLOWANCES			<u>2,009,000</u>	<u>1,572,000</u>	<u>712,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,779,000</u>	<u>1,422,000</u>	<u>630,000</u>
A01202 House Rent Allowance			260,000	210,000	87,000
A01203 Conveyance Allowance			360,000	360,000	175,000
A01207 Washing Allowance			16,000	7,000	3,000
A01208 Dress Allowance			16,000	7,000	3,000
A0120D Integrated Allowance			11,000	7,000	3,000
A0120X Adhoc Allowance - 2010			450,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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)					
A01217 Medical Allowance			240,000	200,000	93,000
A0121T Adhoc Relief Allowance 2013			80,000	70,000	27,000
A0121Z Adhoc Relief Allowance-2014			1,000		1,000
A0122C Adhoc Relief Allowance - 2015			45,000	43,000	15,000
A0122M Adhoc Relief Allowance 2016			300,000	240,000	100,000
A0122Y Ad-hoc Relief Allowance 2017				260,000	123,000
A01238 Charge allowance				18,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>230,000</u>	<u>150,000</u>	<u>82,000</u>
A01274 Medical Charges			<u>80,000</u>	<u>50,000</u>	<u>29,000</u>
001 Medical Charges			80,000	50,000	29,000
A01278 Leave Salary			<u>150,000</u>	<u>100,000</u>	<u>53,000</u>
001 Leave Salary			150,000	100,000	53,000
A03 TOTAL OPERATING EXPENSES			<u>4,127,000</u>	<u>3,462,000</u>	<u>1,162,000</u>
A032 TOTAL COMMUNICATIONS			<u>130,000</u>	<u>108,000</u>	<u>43,000</u>
A03201 Postage and Telegraph			10,000	8,000	3,000
A03202 Telephone and Trunk Call			120,000	100,000	40,000
A033 TOTAL UTILITIES			<u>1,090,000</u>	<u>798,000</u>	<u>267,000</u>
A03301 Gas			70,000	50,000	17,000
A03303 Electricity			<u>1,000,000</u>	<u>500,000</u>	<u>167,000</u>
001 Electricity			1,000,000	500,000	167,000
A03304 Hot and Cold Weather Charges			20,000	18,000	6,000
A03305 POL fore Generator				230,000	77,000
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>5,000</u>	<u>2,000</u>
A03603 Registration			10,000	5,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>715,000</u>	<u>493,000</u>	<u>164,000</u>
A03805 Travelling Allowance			<u>40,000</u>	<u>70,000</u>	<u>23,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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 Travelling Allowance			40,000	70,000	23,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>300,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	300,000	100,000
A03808 Conveyance Charges			<u>5,000</u>	<u>3,000</u>	<u>1,000</u>
001 Conveyance Charges			5,000	3,000	1,000
A03809 CNG Charges (Govt)			170,000	120,000	40,000
A039 TOTAL GENERAL			<u>2,182,000</u>	<u>2,058,000</u>	<u>686,000</u>
A03901 Stationery			<u>60,000</u>	<u>30,000</u>	<u>10,000</u>
001 Stationery			60,000	30,000	10,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Printing and publication			50,000	50,000	17,000
A03903 Conference/Seminars/Workshops/ Symposia			30,000	25,000	8,000
A03905 Newspapers Periodicals and Books			25,000	7,000	2,000
A03906 Uniforms and Protective Clothing			8,000	7,000	2,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>80,000</u>	<u>27,000</u>
001 Advertising and Publicity			150,000	80,000	27,000
A03919 Payments to Other for Service Rendered			<u>1,800,000</u>	<u>1,800,000</u>	<u>600,000</u>
001 Payments to Others for Service Rendered			1,800,000	1,800,000	600,000
A03942 Cost of Other Stores			<u>26,000</u>	<u>26,000</u>	<u>9,000</u>
001 Cost of other Stores			26,000	26,000	9,000
A03970 Others			<u>33,000</u>	<u>33,000</u>	<u>11,000</u>
001 Others			33,000	33,000	11,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>167,000</u>
A041 TOTAL PENSION					<u>167,000</u>
A04114 Superannuation Encashment of L.P.R					167,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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)					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		200,000
A06 TOTAL TRANSFERS			<u>50,000</u>	<u>48,000</u>	<u>17,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>48,000</u>	<u>17,000</u>
A06301 Entertainments & Gifts			50,000	48,000	17,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		
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>185,000</u>	<u>222,000</u>	<u>60,000</u>
A130 TOTAL TRANSPORT			<u>70,000</u>	<u>70,000</u>	<u>23,000</u>
A13001 Transport			<u>70,000</u>	<u>70,000</u>	<u>23,000</u>
001 Transport			70,000	70,000	23,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>90,000</u>	<u>130,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>90,000</u>	<u>130,000</u>	<u>30,000</u>
001 Machinery and Equipment			90,000	130,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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)					
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>22,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			25,000	22,000	7,000
Pakhtunkhwa Radio Mardan (FM 92.6)			9,860,000	7,702,000	3,549,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>11,601,000</u>	<u>10,917,000</u>	<u>4,339,000</u>
A011 TOTAL PAY	25	25	<u>6,661,000</u>	<u>6,994,000</u>	<u>2,736,000</u>
A011-1 TOTAL PAY OF OFFICERS	12	12	<u>4,859,000</u>	<u>4,820,000</u>	<u>1,997,000</u>
A01101 Total Basic Pay Of Officer	12	12	<u>4,789,000</u>	<u>4,820,000</u>	<u>1,972,000</u>
S376 Station Director (BPS-18)	1	1	950,000		387,000
P304 Producer (BPS-17)	3	3	1,142,000		473,000
S166 Superintendent (BPS-17)	1	1	597,000		244,000
T104 Transmission Engineer (BPS-17)	1	1	319,000		133,000
A525 Audio Editor (BPS-16)	2	2	522,000		216,000
C082 Computer Operator (BPS-16)	1	1	230,000		96,000
J102 Junior Transmission Engineer (BPS-16)	1	1	215,000		90,000
N039 News Editor (BPS-16)	1	1	200,000		84,000
S061 Senior Scale Stenographer (BPS-16)	1	1	614,000		249,000
A01102 Personal pay			70,000		25,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>1,802,000</u>	<u>2,174,000</u>	<u>739,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>1,802,000</u>	<u>2,174,000</u>	<u>739,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	207,000		86,000
T105 Telecom Electric Technician (BPS-11)	2	2	375,000		154,000
D112 Driver (BPS-06)	3	3	392,000		161,000
C057 Chowkidar (BPS-03)	3	3	355,000		145,000
N005 Naib Qasid (BPS-03)	3	3	355,000		145,000
S162 Sweeper (BPS-03)	1	1	118,000		48,000
A012 TOTAL ALLOWANCES			<u>4,940,000</u>	<u>3,923,000</u>	<u>1,603,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
PR5480 Radio Station Peshawar					
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,402,000</u>	<u>3,773,000</u>	<u>1,414,000</u>
A01202 House Rent Allowance			747,000	700,000	249,000
A01203 Conveyance Allowance			1,042,000	988,000	347,000
A01207 Washing Allowance			13,000	13,000	4,000
A01208 Dress Allowance			8,000	9,000	3,000
A0120D Integrated Allowance			16,000	17,000	5,000
A0120E Housing Subsidy Allowance			112,000	94,000	41,000
A0120X Adhoc Allowance - 2010			981,000	13,000	
A01217 Medical Allowance			537,000	462,000	179,000
A0121T Adhoc Relief Allowance 2013			156,000	146,000	52,000
A01226 Computer Allowance			18,000	18,000	6,000
A0122C Adhoc Relief Allowance - 2015			111,000	104,000	37,000
A0122M Adhoc Relief Allowance 2016			661,000	559,000	220,000
A0122Y Ad-hoc Relief Allowance 2017				650,000	271,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>538,000</u>	<u>150,000</u>	<u>189,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>18,000</u>
001 Medical Charges			50,000	50,000	18,000
A01278 Leave Salary			<u>488,000</u>	<u>100,000</u>	<u>171,000</u>
001 Leave Salary			488,000	100,000	171,000
A03 TOTAL OPERATING EXPENSES			<u>5,675,000</u>	<u>5,394,000</u>	<u>1,771,000</u>
A032 TOTAL COMMUNICATIONS			<u>485,000</u>	<u>380,000</u>	<u>130,000</u>
A03201 Postage and Telegraph			25,000		3,000
A03202 Telephone and Trunk Call			460,000	380,000	127,000
A033 TOTAL UTILITIES			<u>1,075,000</u>	<u>930,000</u>	<u>301,000</u>
A03301 Gas			60,000	30,000	10,000
A03303 Electricity			<u>1,000,000</u>	<u>850,000</u>	<u>283,000</u>
001 Electricity			1,000,000	850,000	283,000
A03304 Hot and Cold Weather Charges			15,000	50,000	8,000

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	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
PR5480 Radio Station Peshawar					
A036 TOTAL MOTOR VEHICLES			<u>5,000</u>	<u>2,000</u>	<u>1,000</u>
A03603 Registration			5,000	2,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>815,000</u>	<u>707,000</u>	<u>235,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Travelling Allowance			100,000	100,000	33,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>700,000</u>	<u>600,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			700,000	600,000	200,000
A03808 Conveyance Charges			<u>14,000</u>	<u>7,000</u>	<u>2,000</u>
001 Conveyance Charges			14,000	7,000	2,000
A03809 CNG Charges (Govt)			1,000		
A039 TOTAL GENERAL			<u>3,295,000</u>	<u>3,375,000</u>	<u>1,104,000</u>
A03901 Stationery			<u>70,000</u>	<u>70,000</u>	<u>17,000</u>
001 Stationery			70,000	70,000	17,000
A03902 Printing and Publication			<u>70,000</u>	<u>70,000</u>	<u>23,000</u>
001 Printing and publication			70,000	70,000	23,000
A03903 Conference/Seminars/Workshops/ Symposia			90,000	130,000	43,000
A03905 Newspapers Periodicals and Books			15,000	20,000	7,000
A03907 Advertising & Publicity			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
001 Advertising and Publicity			60,000	60,000	20,000
A03919 Payments to Other for Service Rendered			<u>2,850,000</u>	<u>2,850,000</u>	<u>950,000</u>
001 Payments to Others for Service Rendered			2,850,000	2,850,000	950,000
A03942 Cost of Other Stores			<u>60,000</u>	<u>50,000</u>	<u>17,000</u>
001 Cost of other Stores			60,000	50,000	17,000
A03970 Others			<u>80,000</u>	<u>125,000</u>	<u>27,000</u>
001 Others			80,000	125,000	27,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>167,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
PR5480 Radio Station Peshawar					
A041 TOTAL PENSION					<u>167,000</u>
A04114 Superannuation Encashment of L.P.R					167,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		200,000
A06 TOTAL TRANSFERS			<u>150,000</u>	<u>150,000</u>	<u>33,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>150,000</u>	<u>150,000</u>	<u>33,000</u>
A06301 Entertainments & Gifts			150,000	150,000	33,000
A09 TOTAL PHYSICAL ASSETS			<u>51,000</u>	<u>75,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>	
A09601 Plant and Machinery			<u>50,000</u>	<u>50,000</u>	
001 Plant and Machinery			50,000	50,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>25,000</u>	
A09701 Furniture and fixtures			<u>1,000</u>	<u>25,000</u>	
001 Furniture & Fixture			1,000	25,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>300,000</u>	<u>340,000</u>	<u>93,000</u>
A130 TOTAL TRANSPORT			<u>120,000</u>	<u>120,000</u>	<u>33,000</u>
A13001 Transport			<u>120,000</u>	<u>120,000</u>	<u>33,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
PR5480 Radio Station Peshawar					
001 Transport			120,000	120,000	33,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>180,000</u>	<u>220,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			<u>180,000</u>	<u>220,000</u>	<u>60,000</u>
001 Machinery and Equipment			180,000	220,000	60,000
Radio Station Peshawar			18,277,000	16,876,000	6,603,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>991,000</u>
A011 TOTAL PAY		4			<u>361,000</u>
A011-1 TOTAL PAY OF OFFICERS		4			<u>361,000</u>
A01101 Total Basic Pay Of Officer		4			<u>361,000</u>
A362 Assistant Director/Information Officer (BPS-17)		1			133,000
I072 I.T. Assistant (BPS-16)		2			152,000
S658 Sub Editor (BPS-16)		1			76,000
A012 TOTAL ALLOWANCES					<u>630,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>630,000</u>
A01202 House Rent Allowance					88,000
A01203 Conveyance Allowance					162,000
A01217 Medical Allowance					76,000
A0121T Adhoc Relief Allowance 2013					53,000
A0122C Adhoc Relief Allowance - 2015					17,000
A0122M Adhoc Relief Allowance 2016					67,000
A0122Y Ad-hoc Relief Allowance 2017					167,000
A03 TOTAL OPERATING EXPENSES					<u>312,000</u>
A033 TOTAL UTILITIES					<u>101,000</u>
A03301 Gas					17,000
A03303 Electricity					<u>67,000</u>
001 Electricity					67,000
A03304 Hot and Cold Weather Charges					17,000
A036 TOTAL MOTOR VEHICLES					<u>17,000</u>
A03603 Registration					17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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)					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>104,000</u>
A03805 Travelling Allowance					<u>33,000</u>
001 Travelling Allowance					33,000
A03806 Transportation of Goods					<u>7,000</u>
001 Transportation of Goods					7,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>40,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					40,000
A03808 Conveyance Charges					<u>7,000</u>
001 Conveyance Charges					7,000
A03809 CNG Charges (Govt)					17,000
A039 TOTAL GENERAL					<u>90,000</u>
A03901 Stationery					<u>33,000</u>
001 Stationery					33,000
A03902 Printing and Publication					<u>33,000</u>
001 Printing and publication					33,000
A03905 Newspapers Periodicals and Books					17,000
A03970 Others					<u>7,000</u>
001 Others					7,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>167,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>167,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>167,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					167,000
A06 TOTAL TRANSFERS					<u>17,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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)					
A063 TOTAL ENTERTAINMENT & GIFTS					<u>17,000</u>
A06301 Entertainments & Gifts					17,000
A09 TOTAL PHYSICAL ASSETS					<u>3,000</u>
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>44,000</u>
A130 TOTAL TRANSPORT					<u>20,000</u>
A13001 Transport					<u>20,000</u>
001 Transport					20,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>17,000</u>
A13101 Machinery and Equipment					<u>17,000</u>
001 Machinery and Equipment					17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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)					
A132 TOTAL FURNITURE AND FIXTURE					<u>7,000</u>
A13201 Furniture and Fixture					7,000
Establishment of Special Media Cell (Reg Act)					1,534,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>1,192,000</u>
A011 TOTAL PAY		6			<u>544,000</u>
A011-1 TOTAL PAY OF OFFICERS		6			<u>544,000</u>
A01101 Total Basic Pay Of Officer		6			<u>544,000</u>
A513 Assistant Director (IT) (BPS-17)		1			121,000
S637 Statistical Data Analyst (BPS-17)		1			121,000
G063 Graphics Designer (BPS-16)		2			151,000
I072 I.T. Assistant (BPS-16)		2			151,000
A012 TOTAL ALLOWANCES					<u>648,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>648,000</u>
A01202 House Rent Allowance					88,000
A01203 Conveyance Allowance					200,000
A01217 Medical Allowance					76,000
A0121T Adhoc Relief Allowance 2013					33,000
A0122C Adhoc Relief Allowance - 2015					17,000
A0122M Adhoc Relief Allowance 2016					67,000
A0122Y Ad-hoc Relief Allowance 2017					167,000
A03 TOTAL OPERATING EXPENSES					<u>594,000</u>
A032 TOTAL COMMUNICATIONS					<u>50,000</u>
A03201 Postage and Telegraph					17,000
A03202 Telephone and Trunk Call					33,000
A033 TOTAL UTILITIES					<u>201,000</u>
A03301 Gas					17,000
A03303 Electricity					<u>167,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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)					
001 Electricity					167,000
A03304 Hot and Cold Weather Charges					17,000
A036 TOTAL MOTOR VEHICLES					<u>33,000</u>
A03603 Registration					33,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>178,000</u>
A03805 Travelling Allowance					<u>67,000</u>
001 Travelling Allowance					67,000
A03806 Transportation of Goods					<u>7,000</u>
001 Transportation of Goods					7,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>80,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					80,000
A03808 Conveyance Charges					<u>7,000</u>
001 Conveyance Charges					7,000
A03809 CNG Charges (Govt)					17,000
A039 TOTAL GENERAL					<u>132,000</u>
A03901 Stationery					<u>33,000</u>
001 Stationery					33,000
A03902 Printing and Publication					<u>33,000</u>
001 Printing and publication					33,000
A03905 Newspapers Periodicals and Books					13,000
A03907 Advertising & Publicity					<u>33,000</u>
001 Advertising and Publicity					33,000
A03942 Cost of Other Stores					<u>10,000</u>
001 Cost of other Stores					10,000
A03970 Others					<u>10,000</u>
001 Others					10,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>167,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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)					
A052 TOTAL GRANTS-DOMESTIC					<u>167,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>167,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					167,000
Strengthening of Information Department (Reg Act)					1,953,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>1,436,000</u>
A011 TOTAL PAY		10			<u>724,000</u>
A011-1 TOTAL PAY OF OFFICERS		6			<u>567,000</u>
A01101 Total Basic Pay Of Officer		6			<u>567,000</u>
P304 Producer (BPS-17)		1			121,000
T104 Transmission Engineer (BPS-17)		1			121,000
A057 Assistant (BPS-16)		1			75,000
A525 Audio Editor (BPS-16)		1			100,000
C082 Computer Operator (BPS-16)		1			75,000
J102 Junior Transmission Engineer (BPS-16)		1			75,000
A011-2 TOTAL PAY OF OTHER STAFF		4			<u>157,000</u>
A01151 Total Basic Pay Other Staff		4			<u>157,000</u>
D112 Driver (BPS-06)		1			42,000
C057 Chowkidar (BPS-03)		2			77,000
N005 Naib Qasid (BPS-03)		1			38,000
A012 TOTAL ALLOWANCES					<u>712,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>712,000</u>
A01202 House Rent Allowance					88,000
A01203 Conveyance Allowance					200,000
A01207 Washing Allowance					2,000
A01208 Dress Allowance					2,000
A0120D Integrated Allowance					3,000
A01217 Medical Allowance					76,000
A0121T Adhoc Relief Allowance 2013					67,000
A0122C Adhoc Relief Allowance - 2015					40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					67,000
A0122Y Ad-hoc Relief Allowance 2017					167,000
A03 TOTAL OPERATING EXPENSES					<u>592,000</u>
A032 TOTAL COMMUNICATIONS					<u>50,000</u>
A03201 Postage and Telegraph					17,000
A03202 Telephone and Trunk Call					33,000
A033 TOTAL UTILITIES					<u>187,000</u>
A03301 Gas					17,000
A03303 Electricity					<u>167,000</u>
001 Electricity					167,000
A03304 Hot and Cold Weather Charges					3,000
A036 TOTAL MOTOR VEHICLES					<u>3,000</u>
A03603 Registration					3,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>117,000</u>
A03805 Travelling Allowance					<u>33,000</u>
001 Travelling Allowance					33,000
A03806 Transportation of Goods					<u>7,000</u>
001 Transportation of Goods					7,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>67,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					67,000
A03808 Conveyance Charges					<u>7,000</u>
001 Conveyance Charges					7,000
A03809 CNG Charges (Govt)					3,000
A039 TOTAL GENERAL					<u>235,000</u>
A03901 Stationery					<u>7,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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)					
001 Stationery					7,000
A03902 Printing and Publication					<u>7,000</u>
001 Printing and publication					7,000
A03905 Newspapers Periodicals and Books					3,000
A03906 Uniforms and Protective Clothing					2,000
A03907 Advertising & Publicity					<u>33,000</u>
001 Advertising and Publicity					33,000
A03919 Payments to Other for Service Rendered					<u>167,000</u>
001 Payments to Others for Service Rendered					167,000
A03942 Cost of Other Stores					<u>13,000</u>
001 Cost of other Stores					13,000
A03970 Others					<u>3,000</u>
001 Others					3,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>167,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>167,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>167,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					167,000
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>3,000</u>
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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)					
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>51,000</u>
A130 TOTAL TRANSPORT					<u>27,000</u>
A13001 Transport					<u>27,000</u>
001 Transport					27,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>17,000</u>
A13101 Machinery and Equipment					<u>17,000</u>
001 Machinery and Equipment					17,000
A132 TOTAL FURNITURE AND FIXTURE					<u>7,000</u>
A13201 Furniture and Fixture					7,000
FM Radio Station Swat (Reg Act)					<u>2,259,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>4,911,000</u>	<u>5,321,000</u>	<u>2,016,000</u>
A011 TOTAL PAY	9	10	<u>3,092,000</u>	<u>3,652,000</u>	<u>1,403,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	3	<u>1,377,000</u>	<u>1,882,000</u>	<u>739,000</u>
A01101 Total Basic Pay Of Officer	2	3	<u>1,377,000</u>	<u>1,882,000</u>	<u>739,000</u>
D038 Deputy Director (BPS-18) Information	1	1	947,000		413,000
A057 Assistant (BPS-16)	1	1	430,000		176,000
C082 Computer Operator (BPS-16)		1			150,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,715,000</u>	<u>1,770,000</u>	<u>664,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,715,000</u>	<u>1,770,000</u>	<u>664,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	500,000		203,000
P160 Photographer-Cum-Camerama (BPS-14)	1	1	240,000		63,000
S035 Senior Clerk (BPS-14)	1	1	371,000		151,000
J013 Junior Clerk (BPS-11)	1	1	140,000		58,000
D112 Driver (BPS-06)	1	1	133,000		55,000
C057 Chowkidar (BPS-03)	1	1	118,000		48,000
N005 Naib Qasid (BPS-03)	1	1	213,000		86,000
A012 TOTAL ALLOWANCES			<u>1,819,000</u>	<u>1,669,000</u>	<u>613,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,568,000</u>	<u>1,519,000</u>	<u>523,000</u>
A01202 House Rent Allowance			169,000	130,000	50,000
A01203 Conveyance Allowance			323,000	350,000	128,000
A01207 Washing Allowance			3,000	3,000	1,000
A01208 Dress Allowance			2,000	2,000	1,000
A0120D Integrated Allowance			6,000	6,000	2,000
A0120X Adhoc Allowance - 2010			450,000		
A01217 Medical Allowance			205,000	206,000	68,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A0121T Adhoc Relief Allowance 2013			80,000	82,000	27,000
A01226 Computer Allowance				17,000	
A0122C Adhoc Relief Allowance - 2015			60,000	56,000	20,000
A0122M Adhoc Relief Allowance 2016			270,000	300,000	100,000
A0122Y Ad-hoc Relief Allowance 2017				367,000	126,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>251,000</u>	<u>150,000</u>	<u>90,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>50,000</u>	<u>37,000</u>
001 Medical Charges			100,000	50,000	37,000
A01277 Contingent Paid Staff			1,000		
A01278 Leave Salary			<u>150,000</u>	<u>100,000</u>	<u>53,000</u>
001 Leave Salary			150,000	100,000	53,000
A03 TOTAL OPERATING EXPENSES			<u>603,000</u>	<u>658,000</u>	<u>191,000</u>
A032 TOTAL COMMUNICATIONS			<u>126,000</u>	<u>106,000</u>	<u>26,000</u>
A03201 Postage and Telegraph			6,000	6,000	3,000
A03202 Telephone and Trunk Call			120,000	100,000	23,000
A033 TOTAL UTILITIES			<u>157,000</u>	<u>157,000</u>	<u>52,000</u>
A03303 Electricity			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001 Electricity			150,000	150,000	50,000
A03304 Hot and Cold Weather Charges			7,000	7,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>237,000</u>	<u>311,000</u>	<u>88,000</u>
A03805 Travelling Allowance			<u>120,000</u>	<u>220,000</u>	<u>50,000</u>
001 Travelling Allowance			120,000	220,000	50,000
A03806 Transportation of Goods			<u>11,000</u>	<u>15,000</u>	<u>5,000</u>
001 Transportation of Goods			11,000	15,000	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>70,000</u>	<u>30,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	70,000	30,000
A03808 Conveyance Charges			<u>6,000</u>	<u>6,000</u>	<u>3,000</u>

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083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
001 Conveyance Charges			6,000	6,000	3,000
A039 TOTAL GENERAL			<u>83,000</u>	<u>84,000</u>	<u>25,000</u>
A03901 Stationery			<u>25,000</u>	<u>30,000</u>	<u>8,000</u>
001 Stationery			25,000	30,000	8,000
A03902 Printing and Publication			<u>10,000</u>	<u>6,000</u>	<u>2,000</u>
001 Printing and publication			10,000	6,000	2,000
A03905 Newspapers Periodicals and Books			6,000	6,000	2,000
A03906 Uniforms and Protective Clothing			3,000	3,000	1,000
A03907 Advertising & Publicity			<u>15,000</u>	<u>10,000</u>	<u>3,000</u>
001 Advertising and Publicity			15,000	10,000	3,000
A03942 Cost of Other Stores			<u>12,000</u>	<u>14,000</u>	<u>4,000</u>
001 Cost of other Stores			12,000	14,000	4,000
A03970 Others			<u>12,000</u>	<u>15,000</u>	<u>5,000</u>
001 Others			12,000	15,000	5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>133,000</u>
A041 TOTAL PENSION					<u>133,000</u>
A04114 Superannuation Encashment of L.P.R					133,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		200,000
A06 TOTAL TRANSFERS			<u>11,000</u>	<u>11,000</u>	<u>5,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>11,000</u>	<u>11,000</u>	<u>5,000</u>
A06301 Entertainments & Gifts			11,000	11,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>46,000</u>	<u>44,000</u>	<u>17,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>10,000</u>	<u>7,000</u>
A13001 Transport			<u>20,000</u>	<u>10,000</u>	<u>7,000</u>
001 Transport			20,000	10,000	7,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>16,000</u>	<u>24,000</u>	<u>7,000</u>
A13101 Machinery and Equipment			<u>16,000</u>	<u>24,000</u>	<u>7,000</u>
001 Machinery and Equipment			16,000	24,000	7,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			10,000	10,000	3,000
Regional Information Office, D.I. KHAN			6,071,000	6,034,000	2,562,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>4,451,000</u>	<u>4,158,000</u>	<u>1,587,000</u>
A011 TOTAL PAY	9	9	<u>2,700,000</u>	<u>2,707,000</u>	<u>1,013,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,298,000</u>	<u>1,680,000</u>	<u>533,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,298,000</u>	<u>1,680,000</u>	<u>533,000</u>
D038 Deputy Director (BPS-18) Information	1	1	612,000		251,000
A057 Assistant (BPS-16)	1	1	436,000		178,000
C082 Computer Operator (BPS-16)	1	1	250,000		104,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>1,402,000</u>	<u>1,027,000</u>	<u>480,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>1,402,000</u>	<u>1,027,000</u>	<u>480,000</u>
P160 Photographer-Cum-Camerama (BPS-14)	1	1	464,000		97,000
S035 Senior Clerk (BPS-14)	1	1	241,000		99,000
J013 Junior Clerk (BPS-11)	1	1	180,000		74,000
D112 Driver (BPS-06)	1	1	119,000		49,000
C057 Chowkidar (BPS-03)	1	1	197,000		80,000
N005 Naib Qasid (BPS-03)	1	1	201,000		81,000
A012 TOTAL ALLOWANCES			<u>1,751,000</u>	<u>1,451,000</u>	<u>574,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,551,000</u>	<u>1,251,000</u>	<u>502,000</u>
A01202 House Rent Allowance			200,000	150,000	67,000
A01203 Conveyance Allowance			350,000	320,000	117,000
A01207 Washing Allowance			2,000	2,000	1,000
A01208 Dress Allowance			2,000	2,000	1,000
A0120D Integrated Allowance			6,000	6,000	2,000
A0120X Adhoc Allowance - 2010			382,000		
A01217 Medical Allowance			170,000	150,000	57,000
A0121T Adhoc Relief Allowance 2013			95,000	64,000	32,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
KT4029 Regional Information Office, Kohat					
A01226 Computer Allowance			9,000	8,000	3,000
A0122C Adhoc Relief Allowance - 2015			75,000	44,000	25,000
A0122M Adhoc Relief Allowance 2016			260,000	230,000	87,000
A0122Y Ad-hoc Relief Allowance 2017				275,000	110,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>200,000</u>	<u>72,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>37,000</u>
001 Medical Charges			100,000	100,000	37,000
A01278 Leave Salary			<u>100,000</u>	<u>100,000</u>	<u>35,000</u>
001 Leave Salary			100,000	100,000	35,000
A03 TOTAL OPERATING EXPENSES			<u>679,000</u>	<u>743,000</u>	<u>219,000</u>
A032 TOTAL COMMUNICATIONS			<u>85,000</u>	<u>85,000</u>	<u>26,000</u>
A03201 Postage and Telegraph			5,000	5,000	3,000
A03202 Telephone and Trunk Call			80,000	80,000	23,000
A033 TOTAL UTILITIES			<u>340,000</u>	<u>280,000</u>	<u>96,000</u>
A03301 Gas			180,000	100,000	33,000
A03303 Electricity			<u>150,000</u>	<u>180,000</u>	<u>60,000</u>
001 Electricity			150,000	180,000	60,000
A03304 Hot and Cold Weather Charges			10,000		3,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>175,000</u>	<u>310,000</u>	<u>67,000</u>
A03805 Travelling Allowance			<u>80,000</u>	<u>150,000</u>	<u>37,000</u>
001 Travelling Allowance			80,000	150,000	37,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>70,000</u>	<u>150,000</u>	<u>27,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			70,000	150,000	27,000
A03808 Conveyance Charges			<u>5,000</u>	<u>10,000</u>	<u>3,000</u>
001 Conveyance Charges			5,000	10,000	3,000
A03809 CNG Charges (Govt)			20,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
KT4029 Regional Information Office, Kohat					
A039 TOTAL GENERAL			<u>79,000</u>	<u>68,000</u>	<u>30,000</u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Stationery			20,000	20,000	7,000
A03902 Printing and Publication			<u>10,000</u>		<u>7,000</u>
001 Printing and publication			10,000		7,000
A03905 Newspapers Periodicals and Books			10,000	9,000	3,000
A03906 Uniforms and Protective Clothing			3,000	4,000	1,000
A03907 Advertising & Publicity			<u>10,000</u>		<u>3,000</u>
001 Advertising and Publicity			10,000		3,000
A03942 Cost of Other Stores			<u>16,000</u>	<u>20,000</u>	<u>4,000</u>
001 Cost of other Stores			16,000	20,000	4,000
A03970 Others			<u>10,000</u>	<u>15,000</u>	<u>5,000</u>
001 Others			10,000	15,000	5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>167,000</u>
A041 TOTAL PENSION					<u>167,000</u>
A04114 Superannuation Encashment of L.P.R					167,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		200,000
A06 TOTAL TRANSFERS			<u>10,000</u>	<u>10,000</u>	<u>5,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>10,000</u>	<u>10,000</u>	<u>5,000</u>
A06301 Entertainments & Gifts			10,000	10,000	5,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>65,000</u>	<u>110,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
KT4029 Regional Information Office, Kohat					
A130 TOTAL TRANSPORT			<u>40,000</u>	<u>60,000</u>	<u>7,000</u>
A13001 Transport			<u>40,000</u>	<u>60,000</u>	<u>7,000</u>
001 Transport			40,000	60,000	7,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>40,000</u>	<u>7,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>40,000</u>	<u>7,000</u>
001 Machinery and Equipment			15,000	40,000	7,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			10,000	10,000	3,000
Regional Information Office, Kohat			5,705,000	5,021,000	2,195,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>4,693,000</u>	<u>4,667,000</u>	<u>1,788,000</u>
A011 TOTAL PAY	8	8	<u>2,807,000</u>	<u>3,141,000</u>	<u>1,163,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,634,000</u>	<u>1,991,000</u>	<u>685,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,634,000</u>	<u>1,950,000</u>	<u>668,000</u>
D038 Deputy Director (BPS-18) Information	1	1	958,000		390,000
A057 Assistant (BPS-16)	1	1	461,000		188,000
C082 Computer Operator (BPS-16)	1	1	215,000		90,000
A01102 Personal pay				41,000	17,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>1,173,000</u>	<u>1,150,000</u>	<u>478,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>1,173,000</u>	<u>1,150,000</u>	<u>478,000</u>
P160 Photographer-Cum-Camera (BPS-14)	1	1	293,000		120,000
S035 Senior Clerk (BPS-14)	1	1	301,000		123,000
D112 Driver (BPS-06)	1	1	267,000		108,000
C057 Chowkidar (BPS-03)	1	1	130,000		53,000
N005 Naib Qasid (BPS-03)	1	1	182,000		74,000
A012 TOTAL ALLOWANCES			<u>1,886,000</u>	<u>1,526,000</u>	<u>625,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,685,000</u>	<u>1,446,000</u>	<u>552,000</u>
A01202 House Rent Allowance			165,000	153,000	55,000
A01203 Conveyance Allowance			298,000	300,000	99,000
A01207 Washing Allowance			2,000	2,000	1,000
A01208 Dress Allowance			2,000	2,000	1,000
A0120D Integrated Allowance			6,000	6,000	2,000
A0120X Adhoc Allowance - 2010			375,000		
A01217 Medical Allowance			298,000	177,000	99,000
A0121T Adhoc Relief Allowance 2013			80,000	72,000	27,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
MD4010 Regional Information Office Malakand					
A01226 Computer Allowance			17,000	9,000	6,000
A0122C Adhoc Relief Allowance - 2015			50,000	51,000	17,000
A0122M Adhoc Relief Allowance 2016			277,000	255,000	92,000
A0122Y Ad-hoc Relief Allowance 2017				304,000	115,000
A01233 Unattractive Area Allowance			<u>115,000</u>	<u>115,000</u>	<u>38,000</u>
001 Unattractive Area Allowance			115,000	115,000	38,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>201,000</u>	<u>80,000</u>	<u>73,000</u>
A01274 Medical Charges			<u>100,000</u>		<u>37,000</u>
001 Medical Charges			100,000		37,000
A01277 Contingent Paid Staff			1,000		1,000
A01278 Leave Salary			<u>100,000</u>	<u>80,000</u>	<u>35,000</u>
001 Leave Salary			100,000	80,000	35,000
A03 TOTAL OPERATING EXPENSES			<u>437,000</u>	<u>747,000</u>	<u>150,000</u>
A032 TOTAL COMMUNICATIONS			<u>66,000</u>	<u>41,000</u>	<u>25,000</u>
A03201 Postage and Telegraph			6,000	6,000	2,000
A03202 Telephone and Trunk Call			60,000	35,000	23,000
A033 TOTAL UTILITIES			<u>170,000</u>	<u>190,000</u>	<u>36,000</u>
A03303 Electricity			<u>100,000</u>	<u>40,000</u>	<u>33,000</u>
001 Electricity			100,000	40,000	33,000
A03304 Hot and Cold Weather Charges			70,000	150,000	3,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>146,000</u>	<u>467,000</u>	<u>67,000</u>
A03805 Travelling Allowance			<u>80,000</u>	<u>420,000</u>	<u>37,000</u>
001 Travelling Allowance			80,000	420,000	37,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>60,000</u>	<u>40,000</u>	<u>27,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			60,000	40,000	27,000
A03808 Conveyance Charges			<u>6,000</u>	<u>7,000</u>	<u>3,000</u>
001 Conveyance Charges			6,000	7,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>55,000</u>	<u>49,000</u>	<u>22,000</u>
A03901 Stationery			<u>16,000</u>	<u>16,000</u>	<u>7,000</u>
001 Stationery			16,000	16,000	7,000
A03902 Printing and Publication			<u>6,000</u>	<u>7,000</u>	<u>2,000</u>
001 Printing and publication			6,000	7,000	2,000
A03905 Newspapers Periodicals and Books			6,000	6,000	2,000
A03907 Advertising & Publicity			<u>10,000</u>		<u>3,000</u>
001 Advertising and Publicity			10,000		3,000
A03942 Cost of Other Stores			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Cost of other Stores			10,000	10,000	3,000
A03970 Others			<u>7,000</u>	<u>10,000</u>	<u>5,000</u>
001 Others			7,000	10,000	5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,780,000</u>	<u>300,000</u>
A041 TOTAL PENSION				<u>1,780,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R				1,780,000	300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		200,000
A06 TOTAL TRANSFERS			<u>11,000</u>	<u>11,000</u>	<u>5,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>11,000</u>	<u>11,000</u>	<u>5,000</u>
A06301 Entertainments & Gifts			11,000	11,000	5,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>51,000</u>	<u>21,000</u>	<u>16,000</u>

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083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
MD4010 Regional Information Office Malakand					
A130 TOTAL TRANSPORT			<u>25,000</u>		<u>7,000</u>
A13001 Transport			<u>25,000</u>		<u>7,000</u>
001 Transport			25,000		7,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>10,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>10,000</u>	<u>5,000</u>
001 Machinery and Equipment			15,000	10,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>11,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			11,000	11,000	4,000
Regional Information Office Malakand			5,692,000	7,226,000	2,459,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>4,831,000</u>	<u>3,988,000</u>	<u>1,816,000</u>
A011 TOTAL PAY	9	9	<u>2,712,000</u>	<u>2,620,000</u>	<u>1,135,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,484,000</u>	<u>1,450,000</u>	<u>607,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,484,000</u>	<u>1,450,000</u>	<u>607,000</u>
D038 Deputy Director (BPS-18) Information	1	1	947,000		385,000
A057 Assistant (BPS-16)	1	1	276,000		114,000
C082 Computer Operator (BPS-16)	1	1	261,000		108,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>1,228,000</u>	<u>1,170,000</u>	<u>528,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>1,228,000</u>	<u>1,170,000</u>	<u>528,000</u>
P160 Photographer-Cum-Camerama (BPS-14)	1	1	336,000		137,000
S035 Senior Clerk (BPS-14)	1	1	289,000		118,000
J013 Junior Clerk (BPS-11)	1	1	150,000		62,000
D112 Driver (BPS-06)	1	1	138,000		57,000
C057 Chowkidar (BPS-03)	1	1	115,000		73,000
N005 Naib Qasid (BPS-03)	1	1	200,000		81,000
A012 TOTAL ALLOWANCES			<u>2,119,000</u>	<u>1,368,000</u>	<u>681,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,809,000</u>	<u>1,268,000</u>	<u>570,000</u>
A01202 House Rent Allowance			192,000	148,000	64,000
A01203 Conveyance Allowance			373,000	280,000	124,000
A01207 Washing Allowance			3,000	3,000	1,000
A01208 Dress Allowance			3,000	3,000	1,000
A0120D Integrated Allowance			6,000	3,000	2,000
A0120X Adhoc Allowance - 2010			469,000		
A01217 Medical Allowance			230,000	180,000	77,000
A0121T Adhoc Relief Allowance 2013			100,000	63,000	33,000

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083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
MR4021 Regional Information Office, Mardan					
A01226 Computer Allowance			17,000	9,000	6,000
A0122C Adhoc Relief Allowance - 2015			65,000	100,000	33,000
A0122M Adhoc Relief Allowance 2016			350,000	215,000	117,000
A0122Y Ad-hoc Relief Allowance 2017				264,000	111,000
A01238 Charge allowance			1,000		1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>310,000</u>	<u>100,000</u>	<u>111,000</u>
A01274 Medical Charges			<u>100,000</u>		<u>37,000</u>
001 Medical Charges			100,000		37,000
A01277 Contingent Paid Staff			10,000		4,000
A01278 Leave Salary			<u>200,000</u>	<u>100,000</u>	<u>70,000</u>
001 Leave Salary			200,000	100,000	70,000
A03 TOTAL OPERATING EXPENSES			<u>608,000</u>	<u>387,000</u>	<u>168,000</u>
A032 TOTAL COMMUNICATIONS			<u>80,000</u>	<u>72,000</u>	<u>26,000</u>
A03201 Postage and Telegraph			15,000	10,000	3,000
A03202 Telephone and Trunk Call			65,000	62,000	23,000
A033 TOTAL UTILITIES			<u>252,000</u>	<u>82,000</u>	<u>60,000</u>
A03301 Gas			50,000		17,000
A03303 Electricity			<u>150,000</u>	<u>50,000</u>	<u>33,000</u>
001 Electricity			150,000	50,000	33,000
A03304 Hot and Cold Weather Charges			12,000	12,000	3,000
A03305 POL fore Generator			40,000	20,000	7,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>176,000</u>	<u>180,000</u>	<u>63,000</u>
A03805 Travelling Allowance			<u>70,000</u>	<u>170,000</u>	<u>37,000</u>
001 Travelling Allowance			70,000	170,000	37,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>60,000</u>		<u>23,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			60,000		23,000
A03808 Conveyance Charges			<u>6,000</u>	<u>10,000</u>	<u>3,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
MR4021 Regional Information Office, Mardan					
001 Conveyance Charges			6,000	10,000	3,000
A03809 CNG Charges (Govt)			40,000		
A039 TOTAL GENERAL			<u>100,000</u>	<u>53,000</u>	<u>19,000</u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Stationery			20,000	20,000	7,000
A03902 Printing and Publication			<u>10,000</u>		
001 Printing and publication			10,000		
A03905 Newspapers Periodicals and Books			7,000	10,000	3,000
A03906 Uniforms and Protective Clothing			3,000	3,000	1,000
A03907 Advertising & Publicity			<u>40,000</u>		
001 Advertising and Publicity			40,000		
A03942 Cost of Other Stores			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Cost of other Stores			10,000	10,000	3,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>5,000</u>
001 Others			10,000	10,000	5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>167,000</u>
A041 TOTAL PENSION					<u>167,000</u>
A04114 Superannuation Encashment of L.P.R					167,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		200,000
A06 TOTAL TRANSFERS			<u>10,000</u>	<u>12,000</u>	<u>5,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>10,000</u>	<u>12,000</u>	<u>5,000</u>
A06301 Entertainments & Gifts			10,000	12,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
MR4021 Regional Information Office, Mardan					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>52,000</u>	<u>23,000</u>	<u>15,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>		<u>7,000</u>
A13001 Transport			<u>30,000</u>		<u>7,000</u>
001 Transport			30,000		7,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>	<u>13,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>12,000</u>	<u>13,000</u>	<u>5,000</u>
001 Machinery and Equipment			12,000	13,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			10,000	10,000	3,000
Regional Information Office, Mardan			6,001,000	4,410,000	2,371,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					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.				94,305,000	82,286,000	31,687,000
A011	TOTAL PAY				55,413,000	52,892,000	20,197,000
A011-1	TOTAL PAY OF OFFICERS				37,849,000	35,276,000	13,558,000
A01101	Total Basic Pay Of Officer				37,744,000	35,000,000	13,521,000
D068	Director General	(BPS-20)	1	1	760,000		315,000
D063	Director	(BPS-19)	2	2	1,282,000		527,000
R022	Registrar	(BPS-19)	1	1	641,000		264,000
D038	Deputy Director Information	(BPS-18)	6	6	4,269,000		1,748,000
D401	Deputy Director - IT	(BPS-18)	1	1	486,000		201,000
A021	Administrative Officer	(BPS-17)		1			88,000
A135	Assistant Registrar	(BPS-17)	1	1	342,000		142,000
A362	Assistant Director/Information Officer	(BPS-17)	20	20	13,550,000		3,833,000
A513	Assistant Director (IT)	(BPS-17)	1	1	342,000		142,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	342,000		142,000
F042	Film Production Officer	(BPS-17)	1	1	304,000		127,000
P035	Pictorial Publicity Officer	(BPS-17)	1	1	759,000		309,000
S166	Superintendent	(BPS-17)	4	4	1,808,000		745,000
A021	Administrative Officer	(BPS-16)	1		211,000		
A057	Assistant	(BPS-16)	14	14	5,059,000		2,073,000
A109	Assistant Information Officer	(BPS-16)	8	8	2,239,000		924,000
A470	Assistant Network Administrator	(BPS-16)	1	1	211,000		88,000
A539	Assistant Web Administrator	(BPS-16)	1	1	211,000		88,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					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						
C082	Computer Operator	(BPS-16)	12	9	2,763,000		877,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	660,000		268,000
S597	Senior Photographer	(BPS-16)	4	4	1,294,000		532,000
S598	Senior Camraman	(BPS-16)	1	1	211,000		88,000
A01102	Personal pay				90,000	276,000	32,000
A01105	Qualification Pay				15,000		5,000
A011-2	TOTAL PAY OF OTHER STAFF		80	80	17,564,000	17,616,000	6,639,000
A01151	Total Basic Pay Other Staff		80	80	17,494,000	17,579,000	6,609,000
N038	N.L. Editor	(BPS-15)	2	2	461,000		191,000
C004	Cameraman	(BPS-14)	1	1	254,000		104,000
F141	Female Photographer	(BPS-14)	1	1	254,000		104,000
J024	Junior Scale Stenographer	(BPS-14)	7	7	2,975,000		750,000
P027	Photographer	(BPS-14)	2	2	790,000		321,000
P160	Photographer-Cum-Camerama	(BPS-14)	7	7	1,881,000		772,000
S035	Senior Clerk	(BPS-14)	5	5	1,644,000		671,000
A052	Article Writer	(BPS-12)	2	2	413,000		170,000
J013	Junior Clerk	(BPS-11)	8	8	1,290,000		532,000
T040	Translators	(BPS-08)	3	3	526,000		147,000
T019	Telephone Operator	(BPS-07)	2	2	580,000		235,000
D011	Dark Room Attendant	(BPS-06)	1	1	120,000		49,000
D112	Driver	(BPS-06)	11	11	1,932,000		787,000
L040	Lightman	(BPS-05)	1	1	250,000		101,000
D006	Daftari	(BPS-04)	2	2	373,000		151,000
C003	Camera Cooli	(BPS-03)	1	1	103,000		42,000
C057	Chowkidar	(BPS-03)	3	3	627,000		254,000
C065	Cleaner	(BPS-03)	5	5	709,000		288,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					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						
D010	Dak Runner	(BPS-03)	2	2	292,000		119,000
M010	Mali	(BPS-03)	1	1	130,000		53,000
N005	Naib Qasid	(BPS-03)	11	11	1,669,000		678,000
S162	Sweeper	(BPS-03)	2	2	221,000		90,000
A01152	Personal pay				70,000	37,000	30,000
A012	TOTAL ALLOWANCES				38,892,000	29,394,000	11,490,000
A012-1	TOTAL REGULAR ALLOWANCES				37,142,000	25,571,000	11,067,000
A01202	House Rent Allowance				4,708,000	3,400,000	1,569,000
A01203	Conveyance Allowance				6,882,000	5,500,000	2,294,000
A01207	Washing Allowance				40,000	35,000	13,000
A01208	Dress Allowance				20,000	15,000	7,000
A0120D	Integrated Allowance				95,000	74,000	32,000
A0120E	Housing Subsidy Allowance				1,520,000	1,350,000	558,000
A0120X	Adhoc Allowance - 2010				8,912,000	11,000	1,000
A01217	Medical Allowance				3,887,000	2,895,000	1,296,000
A0121A	Ad - hoc Allowance - 2011					12,000	1,000
A0121Q	Audit and Accounts Allowance				120,000	60,000	40,000
A0121T	Adhoc Relief Allowance 2013				1,690,000	1,200,000	563,000
A0121Z	Adhoc Relief Allowance-2014				1,000	3,000	1,000
A01224	Entertainment Allowance				12,000	11,000	4,000
A01226	Computer Allowance				270,000	234,000	95,000
A0122C	Adhoc Relief Allowance - 2015				1,150,000	811,000	383,000
A0122M	Adhoc Relief Allowance 2016				5,690,000	4,300,000	1,897,000
A0122Y	Ad-hoc Relief Allowance 2017					5,292,000	2,262,000
A01236	Deputation Allowance				145,000	80,000	51,000
A01238	Charge allowance					288,000	
A01270	Other				<u>2,000,000</u>		
086	L.S. for Pay increase				2,000,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				1,750,000	3,823,000	423,000
A01273	Honoraria				350,000	873,000	123,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A01274 Medical Charges			<u>400,000</u>	<u>200,000</u>	<u>133,000</u>
001 Medical Charges			400,000	200,000	133,000
A01278 Leave Salary			<u>1,000,000</u>	<u>2,750,000</u>	<u>167,000</u>
001 Leave Salary			1,000,000	2,750,000	167,000
A03 TOTAL OPERATING EXPENSES			<u>9,706,000</u>	<u>57,485,000</u>	<u>2,689,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,380,000</u>	<u>1,760,000</u>	<u>722,000</u>
A03201 Postage and Telegraph			130,000	130,000	43,000
A03202 Telephone and Trunk Call			1,600,000	1,200,000	400,000
A03204 Electronic Communication			<u>1,600,000</u>	<u>400,000</u>	<u>266,000</u>
002 Web TV Charges			800,000		133,000
003 Branded SMS Charges			800,000	400,000	133,000
A03270 Others			50,000	30,000	13,000
A033 TOTAL UTILITIES			<u>1,040,000</u>	<u>100,000</u>	<u>230,000</u>
A03301 Gas			150,000		33,000
A03303 Electricity			<u>800,000</u>		<u>167,000</u>
001 Electricity			800,000		167,000
A03304 Hot and Cold Weather Charges			90,000	100,000	30,000
A036 TOTAL MOTOR VEHICLES			<u>120,000</u>	<u>50,000</u>	<u>17,000</u>
A03603 Registration			120,000	50,000	17,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,730,000</u>	<u>2,125,000</u>	<u>679,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>1,000,000</u>	<u>267,000</u>
001 Travelling Allowance			500,000	1,000,000	267,000
A03806 Transportation of Goods			<u>25,000</u>	<u>10,000</u>	<u>7,000</u>
001 Transportation of Goods			25,000	10,000	7,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>950,000</u>	<u>1,000,000</u>	<u>333,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			950,000	1,000,000	333,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			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					
A03808 Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001 Conveyance Charges			15,000	15,000	5,000
A03809 CNG Charges (Govt)			240,000	100,000	67,000
A039 TOTAL GENERAL			<u>3,436,000</u>	<u>53,450,000</u>	<u>1,041,000</u>
A03901 Stationery			<u>200,000</u>	<u>355,000</u>	<u>83,000</u>
001 Stationery			200,000	355,000	83,000
A03902 Printing and Publication			<u>750,000</u>	<u>750,000</u>	<u>167,000</u>
001 Printing and publication			750,000	750,000	167,000
A03903 Conference/Seminars/Workshops/ Symposia			80,000	100,000	33,000
A03905 Newspapers Periodicals and Books			450,000	450,000	150,000
A03906 Uniforms and Protective Clothing			55,000	55,000	18,000
A03907 Advertising & Publicity			<u>1,000,000</u>	<u>51,000,000</u>	<u>333,000</u>
001 Advertising and Publicity			1,000,000	51,000,000	333,000
A03917 Law Charges			50,000	50,000	17,000
A03919 Payments to Other for Service Rendered			<u>500,000</u>	<u>400,000</u>	<u>133,000</u>
001 Payments to Others for Service Rendered			500,000	400,000	133,000
A03936 Foreign/Inland Training Course Fee			1,000		1,000
A03942 Cost of Other Stores			<u>270,000</u>	<u>250,000</u>	<u>83,000</u>
001 Cost of other Stores			100,000	150,000	50,000
024 Photographic Material			80,000	40,000	13,000
025 Production of Films			90,000	60,000	20,000
A03970 Others			<u>80,000</u>	<u>40,000</u>	<u>23,000</u>
002 Other Contingencies			80,000	40,000	23,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>	<u>2,500,000</u>	<u>900,000</u>
A041 TOTAL PENSION			<u>200,000</u>	<u>2,500,000</u>	<u>900,000</u>
A04106 Reimbursement of medical charges to pensioners			200,000		67,000
A04114 Superannuation Encashment of L.P.R				2,500,000	833,000

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083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			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					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>12,001,000</u>	<u>31,750,000</u>	<u>3,001,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>12,001,000</u>	<u>31,750,000</u>	<u>3,001,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>500,000</u>	<u>333,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	500,000	333,000
A05243 Grant for Press club				<u>24,250,000</u>	<u>1,001,000</u>
001 GIA for Peshawar Press Club					1,000,000
002 GIA for other Press Clubs					1,000
A05270 To Others			<u>11,001,000</u>	<u>7,000,000</u>	<u>1,667,000</u>
037 Annual Grant in Aid for Press Club Peshawar.			3,000,000	3,000,000	
159 GIA for Various Press Clubs etc.			1,000		
170 GIA for the Tour of Journalists of Information Deptt.			8,000,000	4,000,000	1,667,000
A06 TOTAL TRANSFERS			<u>350,000</u>	<u>350,000</u>	<u>117,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>350,000</u>	<u>350,000</u>	<u>117,000</u>
A06301 Entertainments & Gifts			350,000	350,000	117,000
A09 TOTAL PHYSICAL ASSETS			<u>163,000</u>	<u>220,000</u>	<u>77,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>160,000</u>	<u>220,000</u>	<u>74,000</u>
A09201 Hardware			<u>80,000</u>	<u>80,000</u>	<u>27,000</u>
001 Hardware			80,000	80,000	27,000
A09202 Software			<u>80,000</u>	<u>80,000</u>	<u>27,000</u>
001 Software			80,000	80,000	27,000
A09203 I.T. Equipment				60,000	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

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083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
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>995,000</u>	<u>995,000</u>	<u>332,000</u>
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>400,000</u>	<u>133,000</u>
A13001 Transport			<u>400,000</u>	<u>400,000</u>	<u>133,000</u>
001 Transport			400,000	400,000	133,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>375,000</u>	<u>375,000</u>	<u>125,000</u>
A13101 Machinery and Equipment			<u>375,000</u>	<u>375,000</u>	<u>125,000</u>
001 Machinery and Equipment			375,000	375,000	125,000
A132 TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>23,000</u>
A13201 Furniture and Fixture			70,000	70,000	23,000
A137 TOTAL COMPUTER EQUIPMENT			<u>150,000</u>	<u>150,000</u>	<u>51,000</u>
A13701 Hardware			50,000	50,000	17,000
A13702 Software			50,000	50,000	17,000
A13703 I.T. Equipment			50,000	50,000	17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
PR4075 Directorate General. information & Public Relations Peshawar					
Directorate General. information & Public Relations Peshawar			117,720,000	175,586,000	38,803,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>4,629,000</u>	<u>4,893,000</u>	<u>1,706,000</u>
A011 TOTAL PAY	7	7	<u>2,859,000</u>	<u>3,207,000</u>	<u>1,140,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,920,000</u>	<u>2,291,000</u>	<u>810,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,920,000</u>	<u>2,291,000</u>	<u>810,000</u>
P114 Public Relation Officer (BPS-18)	1	1	860,000		378,000
A057 Assistant (BPS-16)	1	1	430,000		176,000
S061 Senior Scale Stenographer (BPS-16)	1	1	630,000		256,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>939,000</u>	<u>916,000</u>	<u>330,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>939,000</u>	<u>916,000</u>	<u>330,000</u>
S035 Senior Clerk (BPS-14)	1	1	312,000		128,000
D006 Daftari (BPS-04)	1	1	222,000		90,000
N005 Naib Qasid (BPS-03)	2	2	405,000		112,000
A012 TOTAL ALLOWANCES			<u>1,770,000</u>	<u>1,686,000</u>	<u>566,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,565,000</u>	<u>1,384,000</u>	<u>493,000</u>
A01202 House Rent Allowance			112,000	111,000	37,000
A01203 Conveyance Allowance			286,000	250,000	95,000
A0120D Integrated Allowance			11,000	11,000	4,000
A0120E Housing Subsidy Allowance			112,000	112,000	37,000
A0120X Adhoc Allowance - 2010			430,000		
A01217 Medical Allowance			180,000	186,000	60,000
A0121T Adhoc Relief Allowance 2013			91,000	74,000	30,000
A0122C Adhoc Relief Allowance - 2015			57,000	51,000	19,000
A0122M Adhoc Relief Allowance 2016			286,000	268,000	95,000
A0122Y Ad-hoc Relief Allowance 2017				321,000	116,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>205,000</u>	<u>302,000</u>	<u>73,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
PR4909 Public Relations					
A01271 Overtime Allowance			5,000		2,000
A01273 Honoraria				30,000	
A01274 Medical Charges			<u>50,000</u>		<u>18,000</u>
001 Medical Charges			50,000		18,000
A01278 Leave Salary			<u>150,000</u>	<u>272,000</u>	<u>53,000</u>
001 Leave Salary			150,000	272,000	53,000
A03 TOTAL OPERATING EXPENSES			<u>601,000</u>	<u>582,000</u>	<u>182,000</u>
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>120,000</u>	<u>43,000</u>
A03201 Postage and Telegraph			10,000		3,000
A03202 Telephone and Trunk Call			100,000	120,000	40,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>360,000</u>	<u>345,000</u>	<u>100,000</u>
A03805 Travelling Allowance			<u>30,000</u>	<u>95,000</u>	<u>17,000</u>
001 Travelling Allowance			30,000	95,000	17,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>330,000</u>	<u>250,000</u>	<u>83,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			330,000	250,000	83,000
A039 TOTAL GENERAL			<u>131,000</u>	<u>117,000</u>	<u>39,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Stationery			30,000	30,000	10,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Printing and publication			30,000	30,000	10,000
A03905 Newspapers Periodicals and Books			45,000	45,000	15,000
A03907 Advertising & Publicity			<u>10,000</u>		
001 Advertising and Publicity			10,000		
A03970 Others			<u>16,000</u>	<u>12,000</u>	<u>4,000</u>
001 Others			16,000	12,000	4,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>167,000</u>

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083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
PR4909 Public Relations					
A041 TOTAL PENSION					<u>167,000</u>
A04114 Superannuation Encashment of L.P.R					167,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		200,000
A06 TOTAL TRANSFERS			<u>13,000</u>	<u>13,000</u>	<u>4,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>13,000</u>	<u>13,000</u>	<u>4,000</u>
A06301 Entertainments & Gifts			13,000	13,000	4,000
A09 TOTAL PHYSICAL ASSETS			<u>31,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>30,000</u>		
A09601 Plant and Machinery			<u>30,000</u>		
001 Plant and Machinery			30,000		
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>115,000</u>	<u>190,000</u>	<u>36,000</u>
A130 TOTAL TRANSPORT			<u>70,000</u>	<u>150,000</u>	<u>23,000</u>
A13001 Transport			<u>70,000</u>	<u>150,000</u>	<u>23,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
PR4909 Public Relations					
001 Transport			70,000	150,000	23,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>25,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>25,000</u>	<u>8,000</u>
001 Machinery and Equipment			30,000	25,000	8,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			15,000	15,000	5,000
Public Relations			5,889,000	5,678,000	2,295,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>4,020,000</u>	<u>3,261,000</u>	<u>1,517,000</u>
A011 TOTAL PAY	7	7	<u>2,434,000</u>	<u>2,184,000</u>	<u>1,002,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,817,000</u>	<u>1,694,000</u>	<u>749,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,787,000</u>	<u>1,634,000</u>	<u>729,000</u>
D038 Deputy Director (BPS-18) Information	1	1	957,000		389,000
A057 Assistant (BPS-16)	1	1	415,000		170,000
C082 Computer Operator (BPS-16)	1	1	415,000		170,000
A01102 Personal pay				60,000	20,000
A01105 Qualification Pay			30,000		
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>617,000</u>	<u>490,000</u>	<u>253,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>617,000</u>	<u>490,000</u>	<u>253,000</u>
P160 Photographer-Cum-Camera (BPS-14)	1	1	195,000		81,000
D112 Driver (BPS-06)	1	1	172,000		70,000
C057 Chowkidar (BPS-03)	1	1	116,000		47,000
S162 Sweeper (BPS-03)	1	1	134,000		55,000
A012 TOTAL ALLOWANCES			<u>1,586,000</u>	<u>1,077,000</u>	<u>515,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,385,000</u>	<u>1,048,000</u>	<u>443,000</u>
A01202 House Rent Allowance			200,000	166,000	67,000
A01203 Conveyance Allowance			280,000	200,000	93,000
A01207 Washing Allowance			4,000	4,000	1,000
A01208 Dress Allowance			4,000		1,000
A0120D Integrated Allowance			6,000	8,000	2,000
A0120X Adhoc Allowance - 2010			346,000		
A01217 Medical Allowance			171,000	144,000	57,000
A0121T Adhoc Relief Allowance 2013			70,000	58,000	23,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A01226 Computer Allowance			9,000		3,000
A0122C Adhoc Relief Allowance - 2015			45,000	37,000	15,000
A0122M Adhoc Relief Allowance 2016			250,000	183,000	83,000
A0122Y Ad-hoc Relief Allowance 2017				218,000	98,000
A01270 Other				<u>30,000</u>	
001 Others				30,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>201,000</u>	<u>29,000</u>	<u>72,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>29,000</u>	<u>18,000</u>
001 Medical Charges			50,000	29,000	18,000
A01277 Contingent Paid Staff			1,000		1,000
A01278 Leave Salary			<u>150,000</u>		<u>53,000</u>
001 Leave Salary			150,000		53,000
A03 TOTAL OPERATING EXPENSES			<u>466,000</u>	<u>380,000</u>	<u>138,000</u>
A032 TOTAL COMMUNICATIONS			<u>75,000</u>	<u>50,000</u>	<u>26,000</u>
A03201 Postage and Telegraph			5,000		3,000
A03202 Telephone and Trunk Call			70,000	50,000	23,000
A033 TOTAL UTILITIES			<u>66,000</u>	<u>5,000</u>	<u>3,000</u>
A03301 Gas			10,000		
A03303 Electricity			<u>50,000</u>		
001 Electricity			50,000		
A03304 Hot and Cold Weather Charges			6,000	5,000	3,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>226,000</u>	<u>253,000</u>	<u>78,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>110,000</u>	<u>37,000</u>
001 Travelling Allowance			60,000	110,000	37,000
A03806 Transportation of Goods			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Transportation of Goods			10,000	10,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>90,000</u>	<u>100,000</u>	<u>27,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			90,000	100,000	27,000
A03808 Conveyance Charges			<u>6,000</u>	<u>8,000</u>	<u>3,000</u>
001 Conveyance Charges			6,000	8,000	3,000
A03809 CNG Charges (Govt)			60,000	25,000	8,000
A039 TOTAL GENERAL			<u>99,000</u>	<u>72,000</u>	<u>31,000</u>
A03901 Stationery			<u>20,000</u>	<u>25,000</u>	<u>8,000</u>
001 Stationery			20,000	25,000	8,000
A03902 Printing and Publication			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
001 Printing and publication			6,000	6,000	2,000
A03903 Conference/Seminars/Workshops/ Symposia			10,000		
A03905 Newspapers Periodicals and Books			10,000	13,000	4,000
A03906 Uniforms and Protective Clothing			3,000	4,000	1,000
A03907 Advertising & Publicity			<u>30,000</u>		<u>7,000</u>
001 Advertising and Publicity			30,000		7,000
A03942 Cost of Other Stores			<u>10,000</u>	<u>12,000</u>	<u>4,000</u>
001 Cost of other Stores			10,000	12,000	4,000
A03970 Others			<u>10,000</u>	<u>12,000</u>	<u>5,000</u>
001 Others			10,000	12,000	5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>167,000</u>
A041 TOTAL PENSION					<u>167,000</u>
A04114 Superannuation Encashment of L.P.R					167,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		200,000

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

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A06 TOTAL TRANSFERS			<u>12,000</u>	<u>12,000</u>	<u>5,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>12,000</u>	<u>12,000</u>	<u>5,000</u>
A06301 Entertainments & Gifts			12,000	12,000	5,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>62,000</u>	<u>75,000</u>	<u>18,000</u>
A130 TOTAL TRANSPORT			<u>40,000</u>	<u>50,000</u>	<u>8,000</u>
A13001 Transport			<u>40,000</u>	<u>50,000</u>	<u>8,000</u>
001 Transport			40,000	50,000	8,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>	<u>15,000</u>	<u>7,000</u>
A13101 Machinery and Equipment			<u>12,000</u>	<u>15,000</u>	<u>7,000</u>
001 Machinery and Equipment			12,000	15,000	7,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			10,000	10,000	3,000
Provincial Regional Information Office Frontier House Islamabad			5,060,000	3,728,000	2,045,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>5,096,000</u>	<u>4,744,000</u>	<u>2,030,000</u>
A011 TOTAL PAY	9	10	<u>3,113,000</u>	<u>3,252,000</u>	<u>1,386,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	3	<u>1,265,000</u>	<u>1,385,000</u>	<u>633,000</u>
A01101 Total Basic Pay Of Officer	2	3	<u>1,265,000</u>	<u>1,385,000</u>	<u>633,000</u>
D038 Deputy Director (BPS-18) Information	1	1	846,000		345,000
A057 Assistant (BPS-16)	1	1	419,000		171,000
C082 Computer Operator (BPS-16)		1			117,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,848,000</u>	<u>1,867,000</u>	<u>753,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,848,000</u>	<u>1,867,000</u>	<u>753,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	500,000		203,000
P160 Photographer-Cum-Camerama (BPS-14)	1	1	210,000		87,000
S035 Senior Clerk (BPS-14)	1	1	345,000		141,000
J013 Junior Clerk (BPS-11)	1	1	190,000		78,000
D112 Driver (BPS-06)	1	1	250,000		101,000
C057 Chowkidar (BPS-03)	1	1	210,000		85,000
N005 Naib Qasid (BPS-03)	1	1	143,000		58,000
A012 TOTAL ALLOWANCES			<u>1,983,000</u>	<u>1,492,000</u>	<u>644,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,782,000</u>	<u>1,492,000</u>	<u>572,000</u>
A01202 House Rent Allowance			167,000	144,000	56,000
A01203 Conveyance Allowance			380,000	340,000	127,000
A01207 Washing Allowance			2,300	2,000	1,000
A01208 Dress Allowance			2,300	2,000	1,000
A0120D Integrated Allowance			5,400	4,000	2,000
A0120X Adhoc Allowance - 2010			450,000	2,000	
A01217 Medical Allowance			212,000	183,000	71,000

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NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
SW4033 Regional Information Office, Swat					
A0121T Adhoc Relief Allowance 2013			100,000	66,000	33,000
A0122C Adhoc Relief Allowance - 2015			70,000	46,000	23,000
A0122M Adhoc Relief Allowance 2016			253,000	255,000	84,000
A0122Y Ad-hoc Relief Allowance 2017				318,000	127,000
A01233 Unattractive Area Allowance			<u>140,000</u>	<u>130,000</u>	<u>47,000</u>
001 Unattractive Area Allowance			140,000	130,000	47,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>201,000</u>		<u>72,000</u>
A01274 Medical Charges			<u>50,000</u>		<u>18,000</u>
001 Medical Charges			50,000		18,000
A01277 Contingent Paid Staff			1,000		1,000
A01278 Leave Salary			<u>150,000</u>		<u>53,000</u>
001 Leave Salary			150,000		53,000
A03 TOTAL OPERATING EXPENSES			<u>723,000</u>	<u>711,000</u>	<u>176,000</u>
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>145,000</u>	<u>26,000</u>
A03201 Postage and Telegraph			10,000	15,000	3,000
A03202 Telephone and Trunk Call			100,000	130,000	23,000
A033 TOTAL UTILITIES			<u>370,000</u>	<u>325,000</u>	<u>61,000</u>
A03301 Gas			50,000		
A03303 Electricity			<u>140,000</u>	<u>150,000</u>	<u>50,000</u>
001 Electricity			140,000	150,000	50,000
A03304 Hot and Cold Weather Charges			120,000	150,000	3,000
A03305 POL fore Generator			60,000	25,000	8,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>166,000</u>	<u>191,000</u>	<u>67,000</u>
A03805 Travelling Allowance			<u>80,000</u>	<u>130,000</u>	<u>37,000</u>
001 Travelling Allowance			80,000	130,000	37,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>60,000</u>	<u>50,000</u>	<u>27,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			60,000	50,000	27,000

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083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
SW4033 Regional Information Office, Swat					
A03808 Conveyance Charges			<u>11,000</u>	<u>11,000</u>	<u>3,000</u>
001 Conveyance Charges			11,000	11,000	3,000
A03809 CNG Charges (Govt)			15,000		
A039 TOTAL GENERAL			<u>77,000</u>	<u>50,000</u>	<u>22,000</u>
A03901 Stationery			<u>16,000</u>	<u>18,000</u>	<u>7,000</u>
001 Stationery			16,000	18,000	7,000
A03902 Printing and Publication			<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
001 Printing and publication			10,000	1,000	1,000
A03905 Newspapers Periodicals and Books			8,000	8,000	3,000
A03907 Advertising & Publicity			<u>20,000</u>		<u>3,000</u>
001 Advertising and Publicity			20,000		3,000
A03942 Cost of Other Stores			<u>15,000</u>	<u>15,000</u>	<u>3,000</u>
001 Cost of other Stores			15,000	15,000	3,000
A03970 Others			<u>8,000</u>	<u>8,000</u>	<u>5,000</u>
001 Others			8,000	8,000	5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>167,000</u>
A041 TOTAL PENSION					<u>167,000</u>
A04114 Superannuation Encashment of L.P.R					167,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		200,000
A06 TOTAL TRANSFERS			<u>10,000</u>	<u>15,000</u>	<u>5,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>10,000</u>	<u>15,000</u>	<u>5,000</u>
A06301 Entertainments & Gifts			10,000	15,000	5,000

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083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
SW4033 Regional Information Office, Swat					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>52,000</u>	<u>52,000</u>	<u>17,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>30,000</u>	<u>8,000</u>
A13001 Transport			<u>30,000</u>	<u>30,000</u>	<u>8,000</u>
001 Transport			30,000	30,000	8,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>11,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>11,000</u>	<u>5,000</u>
001 Machinery and Equipment			11,000	11,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>11,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			11,000	11,000	4,000
Regional Information Office, Swat			6,381,000	5,522,000	2,595,000

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

086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,000,000</u>		<u>5,033,000</u>
A012 TOTAL ALLOWANCES			<u>15,000,000</u>		<u>5,033,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,000,000</u>		<u>5,033,000</u>
A01270 Other			<u>15,000,000</u>		<u>5,033,000</u>
086 L.S. for Pay increase			15,000,000		5,033,000
A03 TOTAL OPERATING EXPENSES			<u>80,000,000</u>	<u>45,000,000</u>	<u>46,667,000</u>
A039 TOTAL GENERAL			<u>80,000,000</u>	<u>45,000,000</u>	<u>46,667,000</u>
A03970 Others			<u>80,000,000</u>	<u>45,000,000</u>	<u>46,667,000</u>
037 L.S. at the disposal of F.D.			80,000,000	45,000,000	30,000,000
191 Advertisement Charges for Control of Dengue					16,667,000
L.S at the Disposal of FD			95,000,000	45,000,000	51,700,000

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086101 ADMINISTRATION

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

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

PR4893 INFORMATION SECRETARIAT

			Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>21,235,000</u>	<u>22,255,000</u>	<u>7,739,000</u>
A011	TOTAL PAY	35	35	<u>11,495,000</u>	<u>12,060,000</u>
A011-1	TOTAL PAY OF OFFICERS	14	14	<u>7,753,000</u>	<u>8,315,000</u>
A01101	Total Basic Pay Of Officer	<u>14</u>	<u>14</u>	<u>7,663,000</u>	<u>8,221,000</u>
S014	Secretary (BPS-20)	1	1	1,023,000	403,000
A018	Additional Secretary (BPS-19)	1	1	1,206,000	407,000
A007	Accounts Officer (BPS-17)	1	1	653,000	267,000
P038	Planning Officer (BPS-17)	1	1	653,000	267,000
S022	Section Officer (BPS-17)	2	2	1,258,000	480,000
S166	Superintendent (BPS-17)	2	2	1,004,000	364,000
A057	Assistant (BPS-16)	3	3	879,000	362,000
C082	Computer Operator (BPS-16)	2	2	443,000	184,000
S061	Senior Scale Stenographer (BPS-16)	1	1	544,000	109,000
A01102	Personal pay			35,000	75,000
A01103	Special Pay			40,000	18,000
A01105	Qualification Pay			15,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF	21	21	<u>3,742,000</u>	<u>3,745,000</u>
A01151	Total Basic Pay Other Staff	<u>21</u>	<u>21</u>	<u>3,730,000</u>	<u>3,735,000</u>
J024	Junior Scale Stenographer (BPS-14)	2	2	470,000	193,000
S035	Senior Clerk (BPS-14)	1	1	258,000	106,000
J013	Junior Clerk (BPS-11)	4	4	682,000	281,000
D482	Driver cum Supervisor (BPS-07)	1	1	242,000	98,000
S396	Senior Driver (BPS-06)	2	2	393,000	160,000
D006	Daftari (BPS-04)	1	3	139,000	57,000
Q004	Qasid (BPS-04)	1	1	153,000	62,000

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086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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					
C057 Chowkidar (BPS-03)	2	1	264,000		107,000
N005 Naib Qasid (BPS-03)	6	5	923,000		328,000
S162 Sweeper (BPS-03)	1	1	206,000		83,000
A01152 Personal pay			12,000	10,000	5,000
A012 TOTAL ALLOWANCES			9,740,000	10,195,000	3,385,000
A012-1 TOTAL REGULAR ALLOWANCES			9,015,000	9,481,000	3,130,000
A01201 Senior Post Allowance			18,000	15,000	6,000
A01202 House Rent Allowance			1,141,000	723,000	380,000
A01203 Conveyance Allowance			1,190,000	1,140,000	397,000
A01207 Washing Allowance			10,000	9,000	3,000
A01208 Dress Allowance			5,000	6,000	2,000
A0120D Integrated Allowance			30,000	41,000	10,000
A0120E Housing Subsidy Allowance			270,000	148,000	99,000
A0120N Special allowances @ 30% of basic pay for Secretar			2,150,000	3,411,000	860,000
A0120X Adhoc Allowance - 2010			1,498,000	9,000	1,000
A01217 Medical Allowance			797,000	600,000	266,000
A0121A Ad - hoc Allowance - 2011					1,000
A0121T Adhoc Relief Allowance 2013			290,000	275,000	97,000
A0121Z Adhoc Relief Allowance-2014			1,000		1,000
A01224 Entertainment Allowance			20,000	11,000	7,000
A01226 Computer Allowance			35,000	36,000	12,000
A01228 Orderly Allowance			170,000	60,000	57,000
A0122C Adhoc Relief Allowance - 2015			210,000	192,000	70,000
A0122M Adhoc Relief Allowance 2016			995,000	965,000	332,000
A0122Y Ad-hoc Relief Allowance 2017				1,198,000	466,000
A01236 Deputation Allowance			1,000	8,000	1,000
A01238 Charge allowance			25,000	96,000	8,000
A01239 Special allowance			8,000	8,000	3,000
001 Special Allowance			8,000	8,000	3,000
A01241 Utility allowance for electricity			150,000	348,000	50,000
A01250 Incentive Allowance			1,000	182,000	1,000
001 Incentive Allowance			1,000	182,000	1,000

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086101 ADMINISTRATION

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

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

PR4893 INFORMATION SECRETARIAT

		Rs	Rs	Rs
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>725,000</u>	<u>714,000</u>	<u>255,000</u>
A01271	Overtime Allowance	75,000	64,000	25,000
A01274	Medical Charges	<u>150,000</u>	<u>150,000</u>	<u>55,000</u>
001	Medical Charges	150,000	150,000	55,000
A01278	Leave Salary	<u>500,000</u>	<u>500,000</u>	<u>175,000</u>
001	Leave Salary	500,000	500,000	175,000
A03	TOTAL OPERATING EXPENSES	<u>2,961,000</u>	<u>2,343,000</u>	<u>937,000</u>
A032	TOTAL COMMUNICATIONS	<u>350,000</u>	<u>320,000</u>	<u>124,000</u>
A03201	Postage and Telegraph	20,000	20,000	7,000
A03202	Telephone and Trunk Call	330,000	300,000	117,000
A033	TOTAL UTILITIES	<u>845,000</u>	<u>45,000</u>	<u>181,000</u>
A03301	Gas	200,000		33,000
A03303	Electricity	<u>600,000</u>		<u>133,000</u>
001	Electricity	600,000		133,000
A03304	Hot and Cold Weather Charges	45,000	45,000	15,000
A036	TOTAL MOTOR VEHICLES	<u>35,000</u>	<u>35,000</u>	<u>12,000</u>
A03603	Registration	35,000	35,000	12,000
A038	TOTAL TRAVEL & TRANSPORTATION	<u>716,000</u>	<u>1,178,000</u>	<u>359,000</u>
A03805	Travelling Allowance	<u>150,000</u>	<u>550,000</u>	<u>133,000</u>
001	Travelling Allowance	150,000	550,000	133,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	<u>300,000</u>	<u>500,000</u>	<u>167,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator	300,000	500,000	167,000
A03808	Conveyance Charges	<u>16,000</u>	<u>28,000</u>	<u>9,000</u>
001	Conveyance Charges	16,000	28,000	9,000
A03809	CNG Charges (Govt)	250,000	100,000	50,000

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

	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

A039 TOTAL GENERAL	<u>1,015,000</u>	<u>765,000</u>	<u>261,000</u>
A03901 Stationery	<u>150,000</u>	<u>160,000</u>	<u>53,000</u>
001 Stationery	150,000	160,000	53,000
A03902 Printing and Publication	<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
001 Printing and publication	40,000	40,000	13,000
A03905 Newspapers Periodicals and Books	20,000		7,000
A03906 Uniforms and Protective Clothing	15,000	15,000	5,000
A03907 Advertising & Publicity	<u>500,000</u>	<u>250,000</u>	<u>83,000</u>
001 Advertising and Publicity	500,000	250,000	83,000
A03936 Foreign/Inland Training Course Fee	200,000	200,000	67,000
A03970 Others	<u>90,000</u>	<u>100,000</u>	<u>33,000</u>
001 Others	90,000	100,000	33,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT	<u>300,000</u>	<u>2,026,000</u>	<u>675,000</u>
A041 TOTAL PENSION	<u>300,000</u>	<u>2,026,000</u>	<u>675,000</u>
A04106 Reimbursement of medical charges to pensioners	300,000	100,000	33,000
A04114 Superannuation Encashment of L.P.R		1,926,000	642,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF	<u>38,000,000</u>	<u>36,000,000</u>	<u>12,000,000</u>
A052 TOTAL GRANTS-DOMESTIC	<u>38,000,000</u>	<u>36,000,000</u>	<u>12,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire	<u>5,000,000</u>	<u>3,000,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp	5,000,000	3,000,000	1,000,000
A05270 To Others	<u>33,000,000</u>	<u>33,000,000</u>	<u>11,000,000</u>
244 GIA for RTI	33,000,000	33,000,000	11,000,000
A06 TOTAL TRANSFERS	<u>100,000</u>	<u>130,000</u>	<u>43,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS	<u>100,000</u>	<u>130,000</u>	<u>43,000</u>
A06301 Entertainments & Gifts	100,000	130,000	43,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

086101 ADMINISTRATION

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

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

PR4893 INFORMATION SECRETARIAT

			Rs	Rs	Rs
A09	TOTAL PHYSICAL ASSETS		<u>32,000</u>	<u>120,000</u>	<u>74,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>10,000</u>	<u>100,000</u>	<u>33,000</u>
A09201	Hardware		<u>10,000</u>	<u>100,000</u>	<u>33,000</u>
001	Hardware		10,000	100,000	33,000
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>20,000</u>	<u>20,000</u>	<u>7,000</u>
A09601	Plant and Machinery		<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001	Plant and Machinery		20,000	20,000	7,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		<u>33,000</u>
A09701	Furniture and fixtures		<u>1,000</u>		<u>33,000</u>
001	Furniture & Fixture		1,000		33,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>390,000</u>	<u>354,000</u>	<u>129,000</u>
A130	TOTAL TRANSPORT		<u>250,000</u>	<u>250,000</u>	<u>83,000</u>
A13001	Transport		<u>250,000</u>	<u>250,000</u>	<u>83,000</u>
001	Transport		250,000	250,000	83,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
A13101	Machinery and Equipment		<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001	Machinery and Equipment		100,000	100,000	33,000

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

086101 ADMINISTRATION

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

	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

A132 TOTAL FURNITURE AND FIXTURE	<u>40,000</u>	<u>4,000</u>	<u>13,000</u>
A13201 Furniture and Fixture	40,000	4,000	13,000

INFORMATION SECRETARIAT	63,018,000	63,228,000	21,597,000
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1010

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION
BUDGET ESTIMATES 2018-2019

	POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	214	635,075,000	537,573,000	53,736,000	173,331,000	227,067,000
TOTAL	214	635,075,000	537,573,000	53,736,000	173,331,000	227,067,000

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NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

Charged:	Rs
	0
Voted:	227,067,000
Total:	227,067,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
107104 ADMINISTRATION	81,333,620	68,951,130	33,773,000
108101 SOCIAL WELFARE MEASURES	553,741,380	468,621,870	193,294,000
TOTAL	635,075,000	537,573,000	227,067,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018 Rs	REVISED ESTIMATES 2017-2018 Rs	AUTHORIZED EXPENDITURE JUL - OCT 2018 Rs
PR4986	Ombudsman Office for Protection Agaisnt Harrasment of Women at Workplace Act 2010	18,341,700	18,341,700	5,970,000
PR4988	Braille Printing Press Special Education Complex Hayat Abad, Peshawar.	4,453,000	4,453,000	1,420,000
PR5862	Lumpsum at the Disposal of F.D	211,707,000	100,000,000	69,869,000
PR4357	Social Welfare Secretariat	81,333,620	68,951,130	33,773,000
PR4359	Social Welfare Provincial	299,312,210	324,358,170	108,799,000
PR4361	Social Welfare (Artificial Limbs Workshop) Provincial	19,927,470	21,469,000	7,236,000
TOTAL		635,075,000	537,573,000	227,067,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>141,231,000</u>	<u>114,928,970</u>	<u>53,736,000</u>
A011	PAY	<u>78,049,930</u>	<u>64,532,800</u>	<u>31,896,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>49,164,120</u>	<u>39,582,000</u>	<u>20,126,000</u>
A01101	Basic Pay Of Officer	49,115,720	39,463,400	20,051,000
A01102	Personal pay		24,000	31,000
A01103	Special Pay	48,400	59,100	21,000
A01105	Qualification Pay		35,500	23,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>28,885,810</u>	<u>24,950,800</u>	<u>11,770,000</u>
A01151	Basic Pay Other Staff	28,840,710	24,896,800	11,750,000
A01152	Personal pay	44,000	53,000	19,000
A01153	Special Pay	1,100	1,000	1,000
A012	ALLOWANCES	<u>63,181,070</u>	<u>50,396,170</u>	<u>21,840,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>61,060,870</u>	<u>45,462,170</u>	<u>21,438,000</u>
A01201	Senior Post Allowance	17,000	16,000	6,000
A01202	House Rent Allowance	6,540,420	6,106,000	2,233,000
A01203	Conveyance Allowance	8,103,900	6,900,500	2,799,000
A01207	Washing Allowance	29,300	31,500	9,000
A01208	Dress Allowance	18,620	17,500	6,000
A0120D	Integrated Allowance	241,030	222,000	84,000
A0120E	Housing Subsidy Allowance	882,780	1,210,000	324,000
A0120M	Car Allowance	500,000	500,000	167,000
A0120N	Special allowances @ 30% of basic pay for Secretar	4,460,000	8,951,000	1,784,000
A0120X	Adhoc Allowance - 2010	10,971,960	1,851,400	
A01216	Qualification Allowance	1,210	1,000	1,000
A01217	Medical Allowance	4,364,020	3,899,000	1,508,000
A0121A	Ad - hoc Allowance - 2011	166,000	172,000	55,000
A0121M	Adhoc Relief Allowance - 2012	493,500	493,500	164,000
A0121T	Adhoc Relief Allowance 2013	3,707,730	1,894,000	1,313,000
A0121Z	Adhoc Relief Allowance-2014	2,519,230	475,000	839,000
A01224	Entertainment Allowance	13,310	18,000	6,000
A01226	Computer Allowance	166,750	168,000	58,000
A01228	Orderly Allowance	163,350	150,000	54,000
A01229	Special compensatory allowance		100,000	33,000
A0122C	Adhoc Relief Allowance - 2015	4,643,600	1,038,000	1,548,000
A0122M	Adhoc Releif Allowance 2016	50,000	4,818,000	1,606,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
A0122N	Special Conveyance Allowance to Disabled Employees		55,000	10,000
A0122Y	Ad-hoc Relief Allowance 2017		5,776,000	3,180,000
A01236	Deputation Allowance	152,460	117,000	54,000
A01238	Charge allowance		151,000	13,000
A01239	Special allowance	736,300	7,000	245,000
A01241	Utility allowance for electricity	302,500	249,770	101,000
A01250	Incentive Allowance	108,900	74,000	36,000
A01270	Other	11,707,000		3,202,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,120,200</u>	<u>4,934,000</u>	<u>402,000</u>
A01271	Overtime Allowance	132,000	182,000	44,000
A01274	Medical Charges	127,200	734,000	178,000
A01278	Leave Salary	1,861,000	4,018,000	180,000
A03	TOTAL OPERATING EXPENSES	<u>224,148,000</u>	<u>124,613,000</u>	<u>74,426,000</u>
A032	COMMUNICATIONS	<u>1,266,000</u>	<u>1,383,000</u>	<u>395,000</u>
A03201	Postage and Telegraph	186,000	226,000	62,000
A03202	Telephone and Trunk Call	1,080,000	1,157,000	333,000
A033	UTILITIES	<u>1,900,000</u>	<u>2,167,000</u>	<u>636,000</u>
A03301	Gas	275,000	270,000	90,000
A03303	Electricity	1,505,000	1,587,000	463,000
A03304	Hot and Cold Weather Charges	120,000	310,000	83,000
A034	OCCUPANCY COSTS	<u>4,050,000</u>	<u>2,800,000</u>	<u>1,441,000</u>
A03402	Rent for Office Building	4,050,000	2,800,000	1,441,000
A035	OPERATING LEASES		<u>150,000</u>	<u>50,000</u>
A03501	Machinery and equipment		150,000	50,000
A036	MOTOR VEHICLES	<u>210,000</u>	<u>210,000</u>	<u>36,000</u>
A03603	Registration	210,000	210,000	36,000
A038	TRAVEL & TRANSPORTATION	<u>4,045,000</u>	<u>4,254,000</u>	<u>1,128,000</u>
A03805	Travelling Allowance	1,700,000	1,820,000	474,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
A03806	Transportation of Goods	20,000	6,000	3,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	1,670,000	1,887,000	457,000
A03808	Conveyance Charges	90,000	130,000	37,000
A03809	CNG Charges (Govt)	565,000	411,000	157,000
A039	GENERAL	<u>212,677,000</u>	<u>113,649,000</u>	<u>70,740,000</u>
A03901	Stationery	673,000	923,000	211,000
A03902	Printing and Publication	200,000	380,000	73,000
A03903	Conference/Seminars/Workshops/ Symposia	20,000	1,000	7,000
A03905	Newspapers Periodicals and Books	83,000	93,000	28,000
A03906	Uniforms and Protective Clothing	35,000	35,000	12,000
A03907	Advertising & Publicity	900,000	1,100,000	230,000
A03909	Tax refunds	30,000	1,000	1,000
A03917	Law Charges	200,000	45,000	15,000
A03942	Cost of Other Stores	10,000,000	10,000,000	3,333,000
A03970	Others	200,536,000	101,071,000	66,830,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>284,500</u>	<u>1,000</u>
A041	PENSION		<u>284,500</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		284,500	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>264,603,000</u>	<u>290,602,000</u>	<u>97,201,000</u>
A052	GRANTS-DOMESTIC	<u>264,603,000</u>	<u>290,602,000</u>	<u>97,201,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	3,000	2,000	2,000
A05270	To Others	264,600,000	290,600,000	97,199,000
A06	TOTAL TRANSFERS	<u>140,000</u>	<u>240,000</u>	<u>50,000</u>
A063	ENTERTAINMENT & GIFTS	<u>140,000</u>	<u>240,000</u>	<u>50,000</u>
A06301	Entertainments & Gifts	140,000	240,000	50,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
		2017-2018	2017-2018	
		Rs	Rs	Rs
OBJECT	SUMMARY			
A09	TOTAL PHYSICAL ASSETS	<u>3,813,500</u>	<u>5,124,400</u>	<u>1,253,000</u>
A092	COMPUTER EQUIPMENT	<u>176,500</u>	<u>761,000</u>	<u>39,000</u>
A09201	Hardware	176,500	761,000	39,000
A095	PURCHASE OF TRANSPORT	<u>2,003,000</u>	<u>2,003,000</u>	<u>669,000</u>
A09501	Transport	2,003,000	2,003,000	669,000
A096	PURCHASE OF PLANT & MACHINERY	<u>1,007,500</u>	<u>1,558,400</u>	<u>337,000</u>
A09601	Plant and Machinery	1,007,500	1,558,400	337,000
A097	PURCHASE FURNITURE & FIXTURE	<u>626,500</u>	<u>802,000</u>	<u>208,000</u>
A09701	Furniture and fixtures	626,500	802,000	208,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,139,500</u>	<u>1,780,130</u>	<u>400,000</u>
A130	TRANSPORT	<u>740,000</u>	<u>870,000</u>	<u>251,000</u>
A13001	Transport	740,000	870,000	251,000
A131	MACHINERY AND EQUIPMENT	<u>337,500</u>	<u>502,500</u>	<u>126,000</u>
A13101	Machinery and Equipment	337,500	502,500	126,000
A132	FURNITURE AND FIXTURE	<u>62,000</u>	<u>200,000</u>	<u>22,000</u>
A13201	Furniture and Fixture	62,000	200,000	22,000
A133	BUILDINGS AND STRUCTURE		<u>207,630</u>	<u>1,000</u>
A13301	Office Buildings		207,630	1,000
NET TOTAL		635,075,000	537,573,000	227,067,000

NC21039 (032)
 SOCIAL WELFARE, SPECIAL EDUCATION
 SUMMARY OF SCALES FOR 2018-2019

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	48			48	5,202,000
04	2			2	97,000
06	9			9	675,000
07	11			11	400,000
09	1			1	142,000
11	23			23	1,513,000
12	10			10	1,062,000
14	26			26	2,212,000
16	41			41	5,399,000
17	31			31	5,382,000
18	8			8	2,952,000
19	2			2	4,326,000
20	1			1	495,000
(Fixed)	1			1	590,000
TOTAL	214			214	30,447,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107104 ADMINISTRATION					
PR4357 Social Welfare Secretariat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>62,855,620</u>	<u>50,392,100</u>	<u>25,267,000</u>
A011 TOTAL PAY	83	83	<u>38,025,020</u>	<u>26,610,100</u>	<u>15,518,000</u>
A011-1 TOTAL PAY OF OFFICERS	38	38	<u>26,073,400</u>	<u>18,499,100</u>	<u>10,663,000</u>
A01101 Total Basic Pay Of Officer	38	38	<u>26,025,000</u>	<u>18,415,000</u>	<u>10,600,000</u>
S014 Secretary (BPS-20)	1	1	1,210,000		495,000
A018 Additional Secretary (BPS-19)	1	1	9,680,000		3,879,000
D052 Deputy Secretary (BPS-18)	2	2	1,815,000		739,000
D401 Deputy Director - IT (BPS-18)	1	1	1,198,000		486,000
G045 Gender Specialist (BPS-18)	2	2	1,694,000		691,000
S058 Senior Planning Officer (BPS-18)	1	1	968,000		394,000
G046 Gender Analyst (BPS-17)	1	1	689,700		281,000
M084 Monitoring Officer (BPS-17)	1	1	508,200		209,000
P038 Planning Officer (BPS-17)	1	1	508,200		209,000
P075 Private Secretary (BPS-17)	1	1	508,200		209,000
P084 Programmer (BPS-17)	1	1	387,200		160,000
S022 Section Officer (BPS-17)	6	6	1,936,000		807,000
S166 Superintendent (BPS-17)	3	3	508,200		219,000
A057 Assistant (BPS-16)	8	8	2,299,000		948,000
A369 Assistant Programmer (BPS-16)	1	1	300,300		124,000
C082 Computer Operator (BPS-16)	4	4	1,210,000		498,000
P021 Personal Assistant (BPS-16)	1	1	254,100		105,000
S061 Senior Scale Stenographer (BPS-16)	2	2	350,900		147,000
A01102 Personal pay					23,000
A01103 Special Pay			48,400	48,600	17,000
A01105 Qualification Pay				35,500	23,000
A011-2 TOTAL PAY OF OTHER STAFF	45	45	<u>11,951,620</u>	<u>8,111,000</u>	<u>4,855,000</u>

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107104 ADMINISTRATION					
PR4357 Social Welfare Secretariat					
A01151 Total Basic Pay Other Staff	<u>45</u>	<u>45</u>	<u>11,950,520</u>	<u>8,110,000</u>	<u>4,854,000</u>
J024 Junior Scale Stenographer (BPS-14)	8	8	1,210,000		506,000
S035 Senior Clerk (BPS-14)	3	3	423,500		178,000
J013 Junior Clerk (BPS-11)	7	7	713,900		300,000
D006 Daftari (BPS-07)	1	7	145,200		60,000
D482 Driver cum Supervisor (BPS-07)	1	1	187,550		76,000
S396 Senior Driver (BPS-07)	2	2	387,200		158,000
D112 Driver (BPS-06)	4	4	605,000		247,000
Q004 Qasid (BPS-04)	1	1	108,900		45,000
C057 Chowkidar (BPS-03)	1	1	84,700		35,000
N005 Naib Qasid (BPS-03)	16	10	7,973,250		3,204,000
S162 Sweeper (BPS-03)	1	1	111,320		45,000
A01153 Special Pay			1,100	1,000	1,000
A012 TOTAL ALLOWANCES			<u>24,830,600</u>	<u>23,782,000</u>	<u>9,749,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>24,036,400</u>	<u>22,737,000</u>	<u>9,539,000</u>
A01201 Senior Post Allowance			17,000	16,000	6,000
A01202 House Rent Allowance			1,595,000	1,896,000	585,000
A01203 Conveyance Allowance			2,932,600	2,604,000	1,075,000
A01207 Washing Allowance			9,700	14,000	3,000
A01208 Dress Allowance			2,420	2,000	1,000
A0120D Integrated Allowance			80,630	87,000	30,000
A0120E Housing Subsidy Allowance			653,400	913,000	240,000
A0120N Special allowances @ 30% of basic pay for Secretar			3,960,000	8,426,000	1,584,000
A0120X Adhoc Allowance - 2010			4,140,950	19,000	
A01216 Qualification Allowance			1,210	1,000	1,000
A01217 Medical Allowance			1,607,100	1,648,000	589,000
A0121A Ad - hoc Allowance - 2011				6,000	
A0121T Adhoc Relief Allowance 2013			2,310,770	744,000	847,000

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107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107104	ADMINISTRATION				
PR4357	Social Welfare Secretariat				
A0121Z	Adhoc Relief Allowance-2014		1,523,610	20,000	508,000
A01224	Entertainment Allowance		13,310	14,000	5,000
A01226	Computer Allowance		112,750	120,000	39,000
A01228	Orderly Allowance		163,350	150,000	54,000
A0122C	Adhoc Relief Allowance - 2015		4,428,600	476,000	1,476,000
A0122M	Adhoc Relief Allowance 2016			2,311,000	770,000
A0122N	Special Conveyance Allowance to Disbald Employees			18,000	6,000
A0122Y	Ad-hoc Relief Allowance 2017			2,786,000	1,545,000
A01236	Deputation Allowance		36,300	1,000	13,000
A01238	Charge allowance			151,000	13,000
A01239	Special allowance		<u>36,300</u>		<u>12,000</u>
001	Special Allowance		36,300		12,000
A01241	Utility allowance for electricity		302,500	240,000	101,000
A01250	Incentive Allowance		<u>108,900</u>	<u>74,000</u>	<u>36,000</u>
001	Incentive Allowance		108,900	74,000	36,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>794,200</u>	<u>1,045,000</u>	<u>210,000</u>
A01271	Overtime Allowance		132,000	182,000	44,000
A01274	Medical Charges		<u>2,200</u>	<u>400,000</u>	<u>133,000</u>
001	Medical Charges		2,200	400,000	133,000
A01278	Leave Salary		<u>660,000</u>	<u>463,000</u>	<u>33,000</u>
001	Leave Salary		660,000	463,000	33,000
A03	TOTAL OPERATING EXPENSES		<u>6,725,000</u>	<u>5,462,000</u>	<u>2,249,000</u>
A032	TOTAL COMMUNICATIONS		<u>750,000</u>	<u>777,000</u>	<u>250,000</u>
A03201	Postage and Telegraph		50,000	50,000	17,000
A03202	Telephone and Trunk Call		700,000	727,000	233,000
A033	TOTAL UTILITIES		<u>560,000</u>	<u>640,000</u>	<u>197,000</u>
A03301	Gas		40,000	40,000	13,000
A03303	Electricity		<u>500,000</u>	<u>500,000</u>	<u>167,000</u>
001	Electricity		500,000	500,000	167,000
A03304	Hot and Cold Weather Charges		20,000	100,000	17,000

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107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107104 ADMINISTRATION					
PR4357 Social Welfare Secretariat					
A034 TOTAL OCCUPANCY COSTS			<u>2,750,000</u>	<u>1,500,000</u>	<u>1,008,000</u>
A03402 Rent for Office Building			2,750,000	1,500,000	1,008,000
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A03603 Registration			10,000	10,000	3,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,620,000</u>	<u>1,493,000</u>	<u>506,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>167,000</u>
001 Travelling Allowance			500,000	500,000	167,000
A03806 Transportation of Goods			<u>10,000</u>	<u>5,000</u>	<u>2,000</u>
001 Transportation of Goods			10,000	5,000	2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>800,000</u>	<u>867,000</u>	<u>267,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			800,000	867,000	267,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Conveyance Charges			10,000	10,000	3,000
A03809 CNG Charges (Govt)			300,000	111,000	67,000
A039 TOTAL GENERAL			<u>1,035,000</u>	<u>1,042,000</u>	<u>285,000</u>
A03901 Stationery			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001 Stationery			300,000	300,000	100,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Printing and publication			100,000	100,000	33,000
A03903 Conference/Seminars/Workshops/ Symposia			20,000	1,000	7,000
A03905 Newspapers Periodicals and Books			50,000	60,000	17,000
A03906 Uniforms and Protective Clothing			35,000	35,000	12,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Advertising and Publicity			100,000	100,000	33,000
A03909 Tax refunds			30,000	1,000	1,000
A03917 Law Charges			200,000	45,000	15,000
A03970 Others			<u>200,000</u>	<u>400,000</u>	<u>67,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107104 ADMINISTRATION					
PR4357 Social Welfare Secretariat					
001 Others			200,000	400,000	67,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>11,001,000</u>	<u>11,001,000</u>	<u>6,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>11,001,000</u>	<u>11,001,000</u>	<u>6,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A05270 To Others			<u>11,000,000</u>	<u>11,000,000</u>	<u>5,999,000</u>
001 To Others			1,000,000	1,000,000	333,000
171 GIA for Provl: Council for Children Protection & Welfare Commission			10,000,000	10,000,000	3,333,000
292 GIA to Model Institute for State Children (Zamong Kor)					2,333,000
A06 TOTAL TRANSFERS			<u>100,000</u>	<u>200,000</u>	<u>37,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>200,000</u>	<u>37,000</u>
A06301 Entertainments & Gifts			100,000	200,000	37,000
A09 TOTAL PHYSICAL ASSETS			<u>32,000</u>	<u>958,400</u>	<u>12,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>400,000</u>	<u>3,000</u>
A09201 Hardware			<u>10,000</u>	<u>400,000</u>	<u>3,000</u>
001 Hardware			10,000	400,000	3,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>357,400</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>357,400</u>	<u>1,000</u>

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107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107104 ADMINISTRATION					
PR4357 Social Welfare Secretariat					
001 Plant and Machinery			1,000	357,400	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>20,000</u>	<u>200,000</u>	<u>7,000</u>
A09701 Furniture and fixtures			<u>20,000</u>	<u>200,000</u>	<u>7,000</u>
001 Furniture & Fixture			20,000	200,000	7,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>620,000</u>	<u>937,630</u>	<u>208,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>167,000</u>
A13001 Transport			<u>500,000</u>	<u>500,000</u>	<u>167,000</u>
001 Transport			500,000	500,000	167,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>150,000</u>	<u>33,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>150,000</u>	<u>33,000</u>
001 Machinery and Equipment			100,000	150,000	33,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>80,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			20,000	80,000	7,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>207,630</u>	<u>1,000</u>
A13301 Office Buildings				<u>207,630</u>	<u>1,000</u>
001 Office Buildings				207,630	1,000
Social Welfare Secretariat			81,333,620	68,951,130	33,773,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
PR4986 Ombudsman Office for Protection Against Harrasment of Women at Workplace Act 2010					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,821,700</u>	<u>10,821,700</u>	<u>3,890,000</u>
A011 TOTAL PAY	13	13	<u>5,057,700</u>	<u>5,057,700</u>	<u>2,062,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>3,896,400</u>	<u>3,896,400</u>	<u>1,588,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>3,896,400</u>	<u>3,896,400</u>	<u>1,588,000</u>
A021 Administrative Officer (BPS-17)	1	1	220,000		93,000
A057 Assistant (BPS-16)	1	1	132,000		56,000
C082 Computer Operator (BPS-16)	1	1	92,400		41,000
P021 Personal Assistant (BPS-16)	1	1	132,000		56,000
O006 Office Orderli (Fixed)	1	1	1,440,000		590,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,161,300</u>	<u>1,161,300</u>	<u>474,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,161,300</u>	<u>1,161,300</u>	<u>474,000</u>
J013 Junior Clerk (BPS-11)	2	2	174,900		74,000
D112 Driver (BPS-06)	1	1	69,300		29,000
C057 Chowkidar (BPS-03)	1	1	63,800		26,000
N005 Naib Qasid (BPS-03)	3	3	192,500		80,000
S162 Sweeper (BPS-03)	1	1	63,800		26,000
A012 TOTAL ALLOWANCES			<u>5,764,000</u>	<u>5,764,000</u>	<u>1,828,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,662,000</u>	<u>5,662,000</u>	<u>1,792,000</u>
A01202 House Rent Allowance			1,444,000	1,444,000	481,000
A01203 Conveyance Allowance			626,000	626,000	209,000
A0120D Integrated Allowance			28,000	28,000	9,000
A0120M Car Allowance			500,000	500,000	167,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
PR4986	Ombudsman Office for Protection Against Harrasment of Women at Workplace Act 2010				
A0120N	Special allowances @ 30% of basic pay for Secretar		500,000	500,000	200,000
A0120X	Adhoc Allowance - 2010		1,000,000	1,000,000	
A01217	Medical Allowance		264,000	264,000	88,000
A0121A	Ad - hoc Allowance - 2011		100,000	100,000	33,000
A0121M	Adhoc Relief Allowance - 2012		400,000	400,000	133,000
A0121T	Adhoc Relief Allowance 2013		340,000	340,000	113,000
A0121Z	Adhoc Relief Allowance-2014		400,000	400,000	133,000
A0122C	Adhoc Relief Allowance - 2015		60,000	60,000	20,000
A0122Y	Ad-hoc Relief Allowance 2017				206,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>102,000</u>	<u>102,000</u>	<u>36,000</u>
A01274	Medical Charges		<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Medical Charges		2,000	2,000	1,000
A01278	Leave Salary		<u>100,000</u>	<u>100,000</u>	<u>35,000</u>
001	Leave Salary		100,000	100,000	35,000
A03	TOTAL OPERATING EXPENSES		<u>3,816,000</u>	<u>3,816,000</u>	<u>865,000</u>
A032	TOTAL COMMUNICATIONS		<u>180,000</u>	<u>180,000</u>	<u>30,000</u>
A03202	Telephone and Trunk Call		180,000	180,000	30,000
A033	TOTAL UTILITIES		<u>500,000</u>	<u>500,000</u>	<u>97,000</u>
A03301	Gas		80,000	80,000	27,000
A03303	Electricity		<u>400,000</u>	<u>400,000</u>	<u>67,000</u>
001	Electricity		400,000	400,000	67,000
A03304	Hot and Cold Weather Charges		20,000	20,000	3,000
A034	TOTAL OCCUPANCY COSTS		<u>1,300,000</u>	<u>1,300,000</u>	<u>433,000</u>
A03402	Rent for Office Building		1,300,000	1,300,000	433,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
PR4986 Ombudsman Office for Protection Against Harassment of Women at Workplace Act 2010					
A036 TOTAL MOTOR VEHICLES			<u>200,000</u>	<u>200,000</u>	<u>33,000</u>
A03603 Registration			200,000	200,000	33,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,000,000</u>	<u>167,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>67,000</u>
001 Travelling Allowance			400,000	400,000	67,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>600,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	600,000	100,000
A039 TOTAL GENERAL			<u>636,000</u>	<u>636,000</u>	<u>105,000</u>
A03901 Stationery			<u>120,000</u>	<u>120,000</u>	<u>20,000</u>
001 Stationery			120,000	120,000	20,000
A03905 Newspapers Periodicals and Books			16,000	16,000	5,000
A03907 Advertising & Publicity			<u>400,000</u>	<u>400,000</u>	<u>63,000</u>
001 Advertising and Publicity			400,000	400,000	63,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>17,000</u>
001 Others			100,000	100,000	17,000
A06 TOTAL TRANSFERS			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
A06301 Entertainments & Gifts			40,000	40,000	13,000
A09 TOTAL PHYSICAL ASSETS			<u>3,664,000</u>	<u>3,664,000</u>	<u>1,202,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>61,000</u>	<u>61,000</u>	<u>1,000</u>
A09201 Hardware			<u>61,000</u>	<u>61,000</u>	<u>1,000</u>
001 Hardware			61,000	61,000	1,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
PR4986 Ombudsman Office for Protection Against Harassment of Women at Workplace Act 2010					
A095 TOTAL PURCHASE OF TRANSPORT			<u>2,001,000</u>	<u>2,001,000</u>	<u>667,000</u>
A09501 Transport			<u>2,001,000</u>	<u>2,001,000</u>	<u>667,000</u>
001 Transport			2,001,000	2,001,000	667,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,001,000</u>	<u>1,001,000</u>	<u>334,000</u>
A09601 Plant and Machinery			<u>1,001,000</u>	<u>1,001,000</u>	<u>334,000</u>
001 Plant and Machinery			1,001,000	1,001,000	334,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>601,000</u>	<u>601,000</u>	<u>200,000</u>
A09701 Furniture and fixtures			<u>601,000</u>	<u>601,000</u>	<u>200,000</u>
001 Furniture & Fixture			601,000	601,000	200,000
Ombudsman Office for Protection Against Harassment of Women at Workplace Act 2010			18,341,700	18,341,700	5,970,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>4,190,500</u>	<u>4,190,500</u>	<u>1,332,000</u>
A011 TOTAL PAY	3	3	<u>1,868,500</u>	<u>1,868,500</u>	<u>757,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>756,000</u>	<u>756,000</u>	<u>308,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>756,000</u>	<u>756,000</u>	<u>308,000</u>
M013 Manager Printing Press (BPS-17)	1	1	369,600		153,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>1,112,500</u>	<u>1,112,500</u>	<u>449,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>1,112,500</u>	<u>1,112,500</u>	<u>449,000</u>
P387 Press Operator (BPS-14)	1	1	498,400		202,000
P090 Proof Reader (BPS-11)	1	1	93,500		39,000
A012 TOTAL ALLOWANCES			<u>2,322,000</u>	<u>2,322,000</u>	<u>575,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,220,000</u>	<u>2,220,000</u>	<u>539,000</u>
A01202 House Rent Allowance			430,000	430,000	143,000
A01203 Conveyance Allowance			322,000	322,000	107,000
A0120D Integrated Allowance			8,000	8,000	3,000
A0120X Adhoc Allowance - 2010			829,500	829,500	
A01217 Medical Allowance			210,000	210,000	70,000
A0121A Ad - hoc Allowance - 2011			66,000	66,000	22,000
A0121M Adhoc Relief Allowance - 2012			93,500	93,500	31,000
A0121T Adhoc Relief Allowance 2013			126,000	126,000	42,000
A0121Z Adhoc Relief Allowance-2014			55,000	55,000	18,000
A0122C Adhoc Relief Allowance - 2015			30,000	30,000	10,000
A0122M Adhoc Releif Allowance 2016			50,000	50,000	17,000
A0122Y Ad-hoc Relief Allowance 2017					76,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>102,000</u>	<u>102,000</u>	<u>36,000</u>
A01274 Medical Charges			<u>2,000</u>	<u>2,000</u>	<u>1,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
PR4988 Braille Printing Press Special Education Complex Hayat Abad, Peshawar.					
001 Medical Charges			2,000	2,000	1,000
A01278 Leave Salary			<u>100,000</u>	<u>100,000</u>	<u>35,000</u>
001 Leave Salary			100,000	100,000	35,000
A03 TOTAL OPERATING EXPENSES			<u>210,000</u>	<u>210,000</u>	<u>70,000</u>
A032 TOTAL COMMUNICATIONS			<u>126,000</u>	<u>126,000</u>	<u>42,000</u>
A03201 Postage and Telegraph			76,000	76,000	25,000
A03202 Telephone and Trunk Call			50,000	50,000	17,000
A039 TOTAL GENERAL			<u>84,000</u>	<u>84,000</u>	<u>28,000</u>
A03901 Stationery			<u>63,000</u>	<u>63,000</u>	<u>21,000</u>
001 Stationery			63,000	63,000	21,000
A03970 Others			<u>21,000</u>	<u>21,000</u>	<u>7,000</u>
001 Others			21,000	21,000	7,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>52,500</u>	<u>52,500</u>	<u>18,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>52,500</u>	<u>52,500</u>	<u>18,000</u>
A13101 Machinery and Equipment			<u>52,500</u>	<u>52,500</u>	<u>18,000</u>
001 Machinery and Equipment			52,500	52,500	18,000
Braille Printing Press Special Education Complex Hayat Abad, Peshawar.			4,453,000	4,453,000	1,420,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
PR5862 Lumpsum at the Disposal of F.D					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,707,000</u>		<u>3,202,000</u>
A012 TOTAL ALLOWANCES			<u>11,707,000</u>		<u>3,202,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,707,000</u>		<u>3,202,000</u>
A01270 Other			<u>11,707,000</u>		<u>3,202,000</u>
086 L.S. for Pay increase			11,707,000		3,202,000
A03 TOTAL OPERATING EXPENSES			<u>200,000,000</u>	<u>100,000,000</u>	<u>66,667,000</u>
A039 TOTAL GENERAL			<u>200,000,000</u>	<u>100,000,000</u>	<u>66,667,000</u>
A03970 Others			<u>200,000,000</u>	<u>100,000,000</u>	<u>66,667,000</u>
001 Others				100,000,000	
037 L.S. at the disposal of F.D.			200,000,000		66,667,000
Lumpsum at the Disposal of F.D			211,707,000	100,000,000	69,869,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
PR4359 Social Welfare Provincial					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>42,475,710</u>	<u>39,242,170</u>	<u>16,386,000</u>
A011 TOTAL PAY	<u>94</u>	<u>92</u>	<u>26,898,740</u>	<u>24,178,500</u>	<u>11,030,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>38</u>	<u>38</u>	<u>17,409,820</u>	<u>15,195,500</u>	<u>7,146,000</u>
A01101 Total Basic Pay Of Officer	<u>38</u>	<u>38</u>	<u>17,409,820</u>	<u>15,161,000</u>	<u>7,134,000</u>
D063 Director (BPS-19)	1	1	1,099,320		447,000
D028 Deputy Director (BPS-18)	2	2	1,571,760		642,000
A079 Assistant Director (BPS-17)	8	8	4,154,880		1,705,000
A383 Assistant Director Women Development (BPS-17)	1	1	455,820		188,000
P038 Planning Officer (BPS-17)	1	1	664,260		271,000
P087 Project Manager (BPS-17)	1	1	340,020		141,000
S090 Social Welfare Officer (BPS-17)	1	1	250,000		105,000
S166 Superintendent (BPS-17)	2	2	726,360		301,000
A057 Assistant (BPS-16)	10	10	3,549,120		1,455,000
C082 Computer Operator (BPS-16)	4	4	1,643,880		672,000
F043 Field Officer (BPS-16)	1	1	244,320		101,000
I024 Investigator (BPS-16)					212,000
M161 Marketing Officer (BPS-16)	1	1	305,760		126,000
S061 Senior Scale Stenographer (BPS-16)	3	3	1,685,280		685,000
S152 Supervisor (BPS-16)	1	1	198,240		83,000
T024 Time Checker (BPS-16)	1		520,800		
A01102 Personal pay				24,000	8,000
A01103 Special Pay				10,500	4,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>56</u>	<u>54</u>	<u>9,488,920</u>	<u>8,983,000</u>	<u>3,884,000</u>
A01151 Total Basic Pay Other Staff	<u>56</u>	<u>54</u>	<u>9,488,920</u>	<u>8,983,000</u>	<u>3,884,000</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	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
PR4359	Social Welfare Provincial						
J024	Junior Scale Stenographer	(BPS-14)	7	7	1,180,200		491,000
S035	Senior Clerk	(BPS-14)	5	5	1,333,560		547,000
J012	Junior Auditor	(BPS-11)	11		2,014,080		
J013	Junior Clerk	(BPS-11)		11			828,000
S318	Sale Assistant	(BPS-11)	1	1	289,800		118,000
F018	Field Inspector	(BPS-09)	1	1	350,940		142,000
D112	Driver	(BPS-06)	3	3	721,620		293,000
D006	Daftari	(BPS-04)	1	1	128,220		52,000
C057	Chowkidar	(BPS-03)	3	3	405,930		165,000
M010	Mali	(BPS-03)	1	1	98,430		40,000
N005	Naib Qasid	(BPS-03)	19	19	2,811,810		1,142,000
S162	Sweeper	(BPS-03)	4	2	154,330		66,000
A012	TOTAL ALLOWANCES				15,576,970	15,063,670	5,356,000
A012-1	TOTAL REGULAR ALLOWANCES				14,456,970	11,664,670	5,256,000
A01202	House Rent Allowance				2,540,920	1,836,000	847,000
A01203	Conveyance Allowance				3,482,800	2,693,000	1,161,000
A01207	Washing Allowance				12,600	9,000	4,000
A01208	Dress Allowance				7,200	8,000	2,000
A0120D	Integrated Allowance				113,400	88,000	38,000
A0120E	Housing Subsidy Allowance				229,380	297,000	84,000
A0120N	Special allowances @ 30% of basic pay for Secretar					25,000	
A0120X	Adhoc Allowance - 2010				4,001,510	2,900	
A01217	Medical Allowance				1,832,420	1,365,000	611,000
A0121T	Adhoc Relief Allowance 2013				805,960	515,000	269,000
A0121Z	Adhoc Relief Allowance-2014				540,620		180,000
A01224	Entertainment Allowance					4,000	1,000
A01226	Computer Allowance				54,000	48,000	19,000
A01229	Special compensatory allowance					100,000	33,000
A0122C	Adhoc Relief Allowance - 2015				20,000	357,000	7,000
A0122M	Adhoc Releif Allowance 2016					1,871,000	624,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
PR4359 Social Welfare Provincial					
A0122N Special Conveyance Allowance to Disbalded Employees				25,000	
A0122Y Ad-hoc Relief Allowance 2017				2,288,000	1,102,000
A01236 Deputation Allowance			116,160	116,000	41,000
A01239 Special allowance			<u>700,000</u>	<u>7,000</u>	<u>233,000</u>
001 Special Allowance			700,000	7,000	233,000
A01241 Utility allowance for electricity				9,770	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,120,000</u>	<u>3,399,000</u>	<u>100,000</u>
A01274 Medical Charges			<u>120,000</u>	<u>329,000</u>	<u>33,000</u>
001 Medical Charges			120,000	329,000	33,000
A01278 Leave Salary			<u>1,000,000</u>	<u>3,070,000</u>	<u>67,000</u>
001 Leave Salary			1,000,000	3,070,000	67,000
A03 TOTAL OPERATING EXPENSES			<u>2,922,000</u>	<u>4,595,000</u>	<u>1,093,000</u>
A032 TOTAL COMMUNICATIONS			<u>210,000</u>	<u>300,000</u>	<u>73,000</u>
A03201 Postage and Telegraph			60,000	100,000	20,000
A03202 Telephone and Trunk Call			150,000	200,000	53,000
A033 TOTAL UTILITIES			<u>840,000</u>	<u>997,000</u>	<u>332,000</u>
A03301 Gas			155,000	150,000	50,000
A03303 Electricity			<u>605,000</u>	<u>687,000</u>	<u>229,000</u>
001 Electricity			605,000	687,000	229,000
A03304 Hot and Cold Weather Charges			80,000	160,000	53,000
A035 TOTAL OPERATING LEASES				<u>150,000</u>	<u>50,000</u>
A03501 Machinery and equipment				150,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,155,000</u>	<u>1,551,000</u>	<u>385,000</u>
A03805 Travelling Allowance			<u>700,000</u>	<u>900,000</u>	<u>233,000</u>
001 Travelling Allowance			700,000	900,000	233,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
PR4359 Social Welfare Provincial					
A03806 Transportation of Goods			<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transportation of Goods			10,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>350,000</u>	<u>67,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	350,000	67,000
A03808 Conveyance Charges			<u>80,000</u>	<u>100,000</u>	<u>27,000</u>
001 Conveyance Charges			80,000	100,000	27,000
A03809 CNG Charges (Govt)			165,000	200,000	57,000
A039 TOTAL GENERAL			<u>717,000</u>	<u>1,597,000</u>	<u>253,000</u>
A03901 Stationery			<u>150,000</u>	<u>400,000</u>	<u>57,000</u>
001 Stationery			150,000	400,000	57,000
A03902 Printing and Publication			<u>50,000</u>	<u>230,000</u>	<u>23,000</u>
001 Printing and publication			50,000	230,000	23,000
A03905 Newspapers Periodicals and Books			17,000	17,000	6,000
A03907 Advertising & Publicity			<u>350,000</u>	<u>500,000</u>	<u>117,000</u>
001 Advertising and Publicity			350,000	500,000	117,000
A03970 Others			<u>150,000</u>	<u>450,000</u>	<u>50,000</u>
001 Others			150,000	450,000	50,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>253,601,000</u>	<u>279,600,000</u>	<u>91,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>253,601,000</u>	<u>279,600,000</u>	<u>91,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,000		
A05270 To Others			<u>253,600,000</u>	<u>279,600,000</u>	<u>91,200,000</u>
195 GIA To Provincial council for P.C.R.D.P			6,000,000	6,000,000	2,000,000
197 GIA To Provincial Social Welfare Council			8,000,000	8,000,000	2,667,000
212 GIA Financial Assistance for Disable Persons			39,600,000	39,600,000	13,200,000
260 GIA Lisail Wal Mahroom			200,000,000	200,000,000	66,667,000
278 G.I.A.to Umeed Special Education School Peshawar				5,000,000	
279 G.I.A Dil Jan Foundation				1,000,000	
280 G.I.A Senior Citizen Council				10,000,000	3,333,000
281 G.I.A One Time to KP Commission Status of Women				10,000,000	3,333,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
PR4359 Social Welfare Provincial					
A09 TOTAL PHYSICAL ASSETS			<u>16,500</u>	<u>401,000</u>	<u>5,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>5,500</u>	<u>200,000</u>	<u>2,000</u>
A09201 Hardware			<u>5,500</u>	<u>200,000</u>	<u>2,000</u>
001 Hardware			5,500	200,000	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>5,500</u>	<u>200,000</u>	<u>2,000</u>
A09601 Plant and Machinery			<u>5,500</u>	<u>200,000</u>	<u>2,000</u>
001 Plant and Machinery			5,500	200,000	2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>5,500</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>5,500</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			5,500	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>297,000</u>	<u>520,000</u>	<u>115,000</u>
A130 TOTAL TRANSPORT			<u>165,000</u>	<u>270,000</u>	<u>57,000</u>
A13001 Transport			<u>165,000</u>	<u>270,000</u>	<u>57,000</u>
001 Transport			165,000	270,000	57,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>110,000</u>	<u>150,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>110,000</u>	<u>150,000</u>	<u>50,000</u>
001 Machinery and Equipment			110,000	150,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>100,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			22,000	100,000	8,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
PR4359	Social Welfare Provincial				
Social Welfare Provincial			299,312,210	324,358,170	108,799,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>9,180,470</u>	<u>10,282,500</u>	<u>3,659,000</u>
A011 TOTAL PAY	23	23	<u>6,199,970</u>	<u>6,818,000</u>	<u>2,529,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,028,500</u>	<u>1,235,000</u>	<u>421,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,028,500</u>	<u>1,235,000</u>	<u>421,000</u>
M012 Manager (BPS-17)	1	1	813,500		331,000
S087 Social Case Worker (BPS-16)	1	1	215,000		90,000
A011-2 TOTAL PAY OF OTHER STAFF	21	21	<u>5,171,470</u>	<u>5,583,000</u>	<u>2,108,000</u>
A01151 Total Basic Pay Other Staff	21	21	<u>5,127,470</u>	<u>5,530,000</u>	<u>2,089,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	489,000		198,000
S035 Senior Clerk (BPS-14)	1	1	218,500		90,000
A352 Assistant Technician (BPS-12)	10	10	2,600,000		1,062,000
O045 Orthopedic Female Technician (BPS-11)	1	1	380,000		154,000
S127 Store Keeper (BPS-07)	1	1	261,000		106,000
D112 Driver (BPS-06)	1	1	261,000		106,000
C057 Chowkidar (BPS-03)	2	2	329,970		134,000
N005 Naib Qasid (BPS-03)	2	2	347,500		141,000
S162 Sweeper (BPS-03)	2	2	240,500		98,000
A01152 Personal pay			44,000	53,000	19,000
A012 TOTAL ALLOWANCES			<u>2,980,500</u>	<u>3,464,500</u>	<u>1,130,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,978,500</u>	<u>3,178,500</u>	<u>1,110,000</u>
A01202 House Rent Allowance			530,500	500,000	177,000
A01203 Conveyance Allowance			740,500	655,500	247,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
PR4361 Social Welfare (Artificial Limbs Workshop) Provincial					
A01207 Washing Allowance			7,000	8,500	2,000
A01208 Dress Allowance			9,000	7,500	3,000
A0120D Integrated Allowance			11,000	11,000	4,000
A0120X Adhoc Allowance - 2010			1,000,000		
A01217 Medical Allowance			450,500	412,000	150,000
A0121T Adhoc Relief Allowance 2013			125,000	169,000	42,000
A0122C Adhoc Relief Allowance - 2015			105,000	115,000	35,000
A0122M Adhoc Relief Allowance 2016				586,000	195,000
A0122N Special Conveyance Allowance to Disbald Employees				12,000	4,000
A0122Y Ad-hoc Relief Allowance 2017				702,000	251,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>286,000</u>	<u>20,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Medical Charges			1,000	1,000	10,000
A01278 Leave Salary			<u>1,000</u>	<u>285,000</u>	<u>10,000</u>
001 Leave Salary			1,000	285,000	10,000
A03 TOTAL OPERATING EXPENSES			<u>10,475,000</u>	<u>10,530,000</u>	<u>3,482,000</u>
A033 TOTAL UTILITIES				<u>30,000</u>	<u>10,000</u>
A03304 Hot and Cold Weather Charges				30,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>270,000</u>	<u>210,000</u>	<u>70,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>20,000</u>	<u>7,000</u>
001 Travelling Allowance			100,000	20,000	7,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>70,000</u>	<u>70,000</u>	<u>23,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			70,000	70,000	23,000
A03808 Conveyance Charges				<u>20,000</u>	<u>7,000</u>
001 Conveyance Charges				20,000	7,000
A03809 CNG Charges (Govt)			100,000	100,000	33,000

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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>10,290,000</u>	<u>3,402,000</u>
A03901 Stationery			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
001 Stationery			40,000	40,000	13,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Printing and publication			50,000	50,000	17,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>100,000</u>	<u>17,000</u>
001 Advertising and Publicity			50,000	100,000	17,000
A03942 Cost of Other Stores			<u>10,000,000</u>	<u>10,000,000</u>	<u>3,333,000</u>
001 Cost of other Stores			10,000,000	10,000,000	3,333,000
A03970 Others			<u>65,000</u>	<u>100,000</u>	<u>22,000</u>
001 Others			65,000	100,000	22,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>284,500</u>	<u>1,000</u>
A041 TOTAL PENSION				<u>284,500</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R				284,500	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>101,000</u>	<u>101,000</u>	<u>34,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
A09201 Hardware			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Hardware			100,000	100,000	33,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
10					
108					
1081					
108101					
PR4361	Social Welfare (Artificial Limbs Workshop) Provincial				
A09501	Transport		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>170,000</u>	<u>270,000</u>	<u>59,000</u>
A130	TOTAL TRANSPORT		<u>75,000</u>	<u>100,000</u>	<u>27,000</u>
A13001	Transport		<u>75,000</u>	<u>100,000</u>	<u>27,000</u>
001	Transport		75,000	100,000	27,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>75,000</u>	<u>150,000</u>	<u>25,000</u>
A13101	Machinery and Equipment		<u>75,000</u>	<u>150,000</u>	<u>25,000</u>
001	Machinery and Equipment		75,000	150,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
A13201	Furniture and Fixture		20,000	20,000	7,000
Social Welfare (Artificial Limbs Workshop) Provincial			19,927,470	21,469,000	7,236,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT
BUDGET ESTIMATES 2018-2019

	POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	448	234,942,000	217,781,000	73,002,000	10,816,000	83,818,000
TOTAL	448	234,942,000	217,781,000	73,002,000	10,816,000	83,818,000

1042

NC21040 (033)
ZAKAT & USHER DEPARTMENT

	Rs
Charged:	0
Voted:	83,818,000
Total:	83,818,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
084120 OTHERS	234,942,000	217,781,000	83,818,000
TOTAL	234,942,000	217,781,000	83,818,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
		2017-2018	2017-2018	
		Rs	Rs	Rs
AD4179	Zakat & Usher Department Abbottabad	6,493,900	7,133,000	2,440,000
BD4097	Zakat & Usher Department Buner	5,485,000	6,559,000	2,274,000
BM4015	Zakat & Usher Department Battagram	5,805,100	4,980,000	2,046,000
BU4395	Zakat & Usher Department Bannu	6,559,000	6,162,000	2,381,000
CA4139	Zakat & Usher Department Charsadda	6,686,000	8,376,000	2,715,000
CL4004	Zakat & Usher Department Chitral	7,897,400	7,713,000	2,508,000
DA4002	Zakat & Usher Department Lower Dir	6,942,100	6,418,000	2,425,000
DI4007	Zakat & Usher Department D I Khan	8,655,200	7,381,000	3,109,000
DP4002	Zakat & Usher Department Upper Dir	6,081,900	6,121,000	2,245,000
HG4008	Zakat & Usher Department Hangu	5,397,200	4,849,000	1,991,000
HR4018	Zakat & Usher Department Haripur	6,629,200	7,123,000	2,504,000
KD4004	Zakat & Usher Department Kohistan	6,029,500	5,919,000	2,259,000
KK4023	Zakat & Usher Department Karak	5,876,600	5,932,000	2,220,000
KT4224	Zakat & Usher Department Kohat	6,632,700	5,108,000	2,355,000
LK4001	Zakat & Usher Department Lakki	6,670,200	6,612,000	2,563,000
MA4009	Zakat & Usher Department Mansehra	7,639,600	7,219,000	2,617,000
MD4146	Zakat & Usher Department Malakand	6,897,000	7,146,000	2,665,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
		2017-2018	2017-2018	
		Rs	Rs	Rs
MR4225	Zakat & Usher Department Mardan	6,337,600	4,358,000	2,158,000
NR4146	Zakat & Usher Department Nowshera	7,910,000	5,471,000	2,359,000
PR4367	Zakat & Usher Department Provincial	45,361,000	55,440,000	17,274,000
PR4368	Zakat & Usher Department Peshawar	6,848,200	5,654,000	2,336,000
PR5863	Lumpsum at the Disposal of F.D	26,080,000	10,000,000	7,667,000
SH4093	Zakat & Usher Department Shangla	5,469,600	4,995,000	2,022,000
SU4164	Zakat & Usher Department Swabi	7,075,200	5,919,000	2,406,000
SW4350	Zakat & Usher Department Swat	6,673,600	5,219,000	2,350,000
TG4007	District Zakat Officer Tor Ghar	5,716,600	4,949,000	1,933,000
TK4001	Zakat & Usher Department Tank	5,092,600	5,025,000	1,996,000
TOTAL		234,942,000	217,781,000	83,818,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>203,272,000</u>	<u>168,929,300</u>	<u>73,002,000</u>
A011	PAY	<u>107,201,000</u>	<u>103,636,800</u>	<u>43,036,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>52,204,000</u>	<u>51,351,800</u>	<u>20,726,000</u>
A01101	Basic Pay Of Officer	51,694,000	50,274,500	20,346,000
A01102	Personal pay	445,000	983,300	357,000
A01103	Special Pay	50,000	89,000	18,000
A01105	Qualification Pay	15,000	5,000	5,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>54,997,000</u>	<u>52,285,000</u>	<u>22,310,000</u>
A01151	Basic Pay Other Staff	54,923,000	52,252,000	22,280,000
A01152	Personal pay	34,000	21,000	17,000
A01153	Special Pay	40,000	12,000	13,000
A012	ALLOWANCES	<u>96,071,000</u>	<u>65,292,500</u>	<u>29,966,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>94,562,000</u>	<u>59,262,000</u>	<u>28,745,000</u>
A01202	House Rent Allowance	9,195,600	6,503,800	3,103,000
A01203	Conveyance Allowance	16,391,000	11,571,200	5,130,000
A01207	Washing Allowance	135,900	86,000	44,000
A01208	Dress Allowance	101,800	49,600	33,000
A0120D	Integrated Allowance	390,000	446,600	144,000
A0120E	Housing Subsidy Allowance	779,000	981,000	324,000
A0120N	Special allowances @ 30% of basic pay for Secretar	4,750,000	6,753,000	2,250,000
A0120X	Adhoc Allowance - 2010	17,235,000	119,500	
A01217	Medical Allowance	9,268,600	6,953,000	3,109,000
A0121A	Ad - hoc Allowance - 2011		19,000	
A0121T	Adhoc Relief Allowance 2013	3,469,800	2,560,000	921,000
A0121Z	Adhoc Relief Allowance-2014	813,300	306,400	84,000
A01224	Entertainment Allowance	10,000	5,000	4,000
A01226	Computer Allowance	350,000	387,900	129,000
A0122C	Adhoc Relief Allowance - 2015	4,874,200	1,909,500	947,000
A0122M	Adhoc Releif Allowance 2016	8,403,800	8,563,000	3,307,000
A0122N	Special Conveyance Allowance to Disbaled Employees		24,000	4,000
A0122Y	Ad-hoc Relief Allowance 2017		10,311,500	4,230,000
A01233	Unattractive Area Allowance	2,193,000	1,659,000	638,000
A01236	Deputation Allowance	20,000	20,000	7,000
A01238	Charge allowance		31,000	1,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
A01239	Special allowance	1,000	1,000	1,000
A01262	Special Relief Allowance	100,000	1,000	1,000
A01270	Other	16,080,000		4,334,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,509,000</u>	<u>6,030,500</u>	<u>1,221,000</u>
A01271	Overtime Allowance	150,000	144,000	50,000
A01273	Honoraria	900,000	900,000	300,000
A01274	Medical Charges	26,000	185,900	300,000
A01277	Contingent Paid Staff	150,000	146,000	50,000
A01278	Leave Salary	23,000	4,481,100	451,000
A01284	Firewood Allowance	244,000	159,500	65,000
A012AE	Integrated allowance	16,000	14,000	5,000
A03	TOTAL OPERATING EXPENSES	<u>30,041,000</u>	<u>37,873,700</u>	<u>10,136,000</u>
A032	COMMUNICATIONS	<u>1,001,800</u>	<u>1,218,000</u>	<u>309,000</u>
A03201	Postage and Telegraph	112,800	169,000	42,000
A03202	Telephone and Trunk Call	885,000	1,045,000	266,000
A03205	Courier and pilot service	4,000	4,000	1,000
A033	UTILITIES	<u>2,600,200</u>	<u>5,231,000</u>	<u>870,000</u>
A03301	Gas	228,000	357,000	80,000
A03302	Water	73,200	88,000	28,000
A03303	Electricity	1,104,000	1,212,000	368,000
A03304	Hot and Cold Weather Charges	1,195,000	3,574,000	394,000
A034	OCCUPANCY COSTS	<u>9,599,000</u>	<u>9,368,100</u>	<u>3,243,000</u>
A03402	Rent for Office Building	9,599,000	9,368,100	3,243,000
A035	OPERATING LEASES	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03501	Machinery and equipment	1,000	1,000	1,000
A036	MOTOR VEHICLES	<u>2,000</u>	<u>112,000</u>	<u>7,000</u>
A03603	Registration	2,000	112,000	7,000
A038	TRAVEL & TRANSPORTATION	<u>5,719,000</u>	<u>8,287,000</u>	<u>1,973,000</u>
A03805	Travelling Allowance	2,241,000	3,915,000	798,000
A03806	Transportation of Goods	64,000	87,000	23,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	3,130,000	3,851,000	1,050,000
A03808	Conveyance Charges	44,000	94,000	19,000
A03809	CNG Charges (Govt)	240,000	340,000	83,000
A039	GENERAL	<u>11,118,000</u>	<u>13,656,600</u>	<u>3,733,000</u>
A03901	Stationery	535,000	1,180,000	178,000
A03902	Printing and Publication	50,000	1,095,000	31,000
A03903	Conference/Seminars/Workshops/ Symposia	8,000	8,000	3,000
A03905	Newspapers Periodicals and Books	93,000	112,600	32,000
A03906	Uniforms and Protective Clothing	66,000	71,000	32,000
A03907	Advertising & Publicity	48,000	289,000	25,000
A03915	Payments to Govt. dept for service rendered	10,000	1,000	3,000
A03917	Law Charges	8,000	50,000	3,000
A03970	Others	10,300,000	10,850,000	3,426,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>2,433,000</u>	<u>26,000</u>
A041	PENSION		<u>2,433,000</u>	<u>26,000</u>
A04114	Superannuation Encashment of L.P.R		2,433,000	26,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>4,000</u>	<u>1,504,000</u>	<u>5,000</u>
A052	GRANTS-DOMESTIC	<u>4,000</u>	<u>1,504,000</u>	<u>5,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	3,000	1,503,000	4,000
A05270	To Others	1,000	1,000	1,000
A06	TOTAL TRANSFERS	<u>55,000</u>	<u>80,000</u>	<u>18,000</u>
A063	ENTERTAINMENT & GIFTS	<u>55,000</u>	<u>80,000</u>	<u>18,000</u>
A06301	Entertainments & Gifts	55,000	80,000	18,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
OBJECT	SUMMARY			
A09	TOTAL PHYSICAL ASSETS	<u>94,000</u>	<u>4,422,000</u>	<u>94,000</u>
A092	COMPUTER EQUIPMENT	<u>26,000</u>	<u>133,000</u>	<u>26,000</u>
A09201	Hardware	26,000	133,000	26,000
A095	PURCHASE OF TRANSPORT	<u>21,000</u>	<u>4,021,000</u>	<u>21,000</u>
A09501	Transport	21,000	4,021,000	21,000
A096	PURCHASE OF PLANT & MACHINERY	<u>23,000</u>	<u>38,000</u>	<u>23,000</u>
A09601	Plant and Machinery	23,000	38,000	23,000
A097	PURCHASE FURNITURE & FIXTURE	<u>24,000</u>	<u>230,000</u>	<u>24,000</u>
A09701	Furniture and fixtures	24,000	230,000	24,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,476,000</u>	<u>2,539,000</u>	<u>537,000</u>
A130	TRANSPORT	<u>561,000</u>	<u>1,375,000</u>	<u>203,000</u>
A13001	Transport	561,000	1,375,000	203,000
A131	MACHINERY AND EQUIPMENT	<u>487,500</u>	<u>518,100</u>	<u>174,000</u>
A13101	Machinery and Equipment	487,500	518,100	174,000
A132	FURNITURE AND FIXTURE	<u>427,500</u>	<u>645,900</u>	<u>160,000</u>
A13201	Furniture and Fixture	427,500	645,900	160,000
NET TOTAL		234,942,000	217,781,000	83,818,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT
SUMMARY OF SCALES FOR 2018-2019

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	133			133	7,247,000
04	1			1	95,000
05	4			4	215,000
06	29			29	2,125,000
07	2			2	153,000
09	50			50	2,567,000
11	44			44	3,244,000
14	58			58	6,634,000
16	88			88	10,009,000
17	28			28	6,864,000
18	3		7	10	3,069,000
19	1			1	404,000
TOTAL	441		7	448	42,626,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>5,838,600</u>	<u>5,751,000</u>	<u>2,213,000</u>
A011 TOTAL PAY	14	14	<u>3,369,000</u>	<u>3,985,000</u>	<u>1,350,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,861,000</u>	<u>2,144,000</u>	<u>739,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,746,000</u>	<u>2,143,000</u>	<u>699,000</u>
S605 Senior District Zakat Officer (BPS-18)	1	1	959,000		352,000
A057 Assistant (BPS-16)	1	1	360,000		179,000
C082 Computer Operator (BPS-16)	1	1	221,000		92,000
T017 Tehsildar (BPS-16)	1	1	206,000		76,000
A01102 Personal pay			115,000	1,000	40,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>1,508,000</u>	<u>1,841,000</u>	<u>611,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>1,508,000</u>	<u>1,841,000</u>	<u>611,000</u>
S035 Senior Clerk (BPS-14)	1	1	317,000		130,000
J013 Junior Clerk (BPS-11)	1	1	171,000		70,000
P017 Patwari (BPS-09)	2	2	251,000		104,000
D112 Driver (BPS-06)	1	1	107,000		44,000
C057 Chowkidar (BPS-03)	1	1	120,000		49,000
N005 Naib Qasid (BPS-03)	3	3	443,000		173,000
S162 Sweeper (BPS-03)	1	1	99,000		41,000
A012 TOTAL ALLOWANCES			<u>2,469,600</u>	<u>1,766,000</u>	<u>863,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,425,600</u>	<u>1,722,000</u>	<u>822,000</u>
A01202 House Rent Allowance			282,600	291,800	122,000
A01203 Conveyance Allowance			581,000	400,000	206,000
A01207 Washing Allowance			4,800	3,600	2,000
A01208 Dress Allowance			4,800	3,600	2,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
AD4179 Zakat & Usher Department Abbottabad					
A0120D Integrated Allowance			11,000	15,000	5,000
A0120X Adhoc Allowance - 2010			673,000		
A01217 Medical Allowance			363,800	290,000	122,000
A0121T Adhoc Relief Allowance 2013			124,600	94,000	41,000
A01226 Computer Allowance			17,000	18,000	6,000
A0122C Adhoc Relief Allowance - 2015			95,600	64,000	26,000
A0122M Adhoc Relief Allowance 2016			267,400	300,000	131,000
A0122Y Ad-hoc Relief Allowance 2017				242,000	159,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>44,000</u>	<u>44,000</u>	<u>41,000</u>
A01273 Honoraria			36,000	36,000	12,000
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Medical Charges			1,000	1,000	10,000
A01277 Contingent Paid Staff			6,000	6,000	2,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>17,000</u>
001 Leave Salary			1,000	1,000	17,000
A03 TOTAL OPERATING EXPENSES			<u>601,800</u>	<u>1,207,000</u>	<u>204,000</u>
A032 TOTAL COMMUNICATIONS			<u>27,800</u>	<u>35,000</u>	<u>9,000</u>
A03201 Postage and Telegraph			2,800	5,000	1,000
A03202 Telephone and Trunk Call			25,000	30,000	8,000
A033 TOTAL UTILITIES			<u>51,000</u>	<u>131,000</u>	<u>18,000</u>
A03301 Gas			20,000	70,000	7,000
A03302 Water			1,000	1,000	1,000
A03303 Electricity			<u>30,000</u>	<u>60,000</u>	<u>10,000</u>
001 Electricity			30,000	60,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>276,000</u>	<u>276,000</u>	<u>92,000</u>
A03402 Rent for Office Building			276,000	276,000	92,000
A036 TOTAL MOTOR VEHICLES				<u>6,000</u>	<u>1,000</u>

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
AD4179 Zakat & Usher Department Abbottabad					
A03603 Registration				6,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>215,000</u>	<u>538,000</u>	<u>72,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>270,000</u>	<u>33,000</u>
001 Travelling Allowance			100,000	270,000	33,000
A03806 Transportation of Goods			<u>3,000</u>	<u>8,000</u>	<u>1,000</u>
001 Transportation of Goods			3,000	8,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>250,000</u>	<u>37,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	250,000	37,000
A03808 Conveyance Charges			<u>2,000</u>	<u>10,000</u>	<u>1,000</u>
001 Conveyance Charges			2,000	10,000	1,000
A039 TOTAL GENERAL			<u>32,000</u>	<u>221,000</u>	<u>12,000</u>
A03901 Stationery			<u>15,000</u>	<u>60,000</u>	<u>5,000</u>
001 Stationery			15,000	60,000	5,000
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	1,000
A03906 Uniforms and Protective Clothing			2,000	5,000	1,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	1,000	1,000
A03970 Others			<u>10,000</u>	<u>50,000</u>	<u>3,000</u>
001 Others			10,000	50,000	3,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R				1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
AD4179 Zakat & Usher Department Abbottabad					
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
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>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>49,500</u>	<u>170,000</u>	<u>18,000</u>
A130 TOTAL TRANSPORT			<u>16,500</u>	<u>130,000</u>	<u>6,000</u>
A13001 Transport			<u>16,500</u>	<u>130,000</u>	<u>6,000</u>
001 Transport			16,500	130,000	6,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>16,500</u>	<u>20,000</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>16,500</u>	<u>20,000</u>	<u>6,000</u>
001 Machinery and Equipment			16,500	20,000	6,000
A132 TOTAL FURNITURE AND FIXTURE			<u>16,500</u>	<u>20,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			16,500	20,000	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
AD4179 Zakat & Usher Department Abbottabad					
Zakat & Usher Department Abbottabad			6,493,900	7,133,000	2,440,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>4,848,000</u>	<u>5,536,500</u>	<u>2,055,000</u>
A011 TOTAL PAY	14	14	<u>3,008,000</u>	<u>3,582,000</u>	<u>1,290,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,485,000</u>	<u>2,204,000</u>	<u>792,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,485,000</u>	<u>2,066,000</u>	<u>745,000</u>
D360 District Zakat Officer (BPS-17)	1	1	606,000		383,000
A057 Assistant (BPS-16)	1	1	421,000		172,000
C082 Computer Operator (BPS-16)	1	1	252,000		104,000
T017 Tehsildar (BPS-16)	1	1	206,000		86,000
A01102 Personal pay				138,000	47,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>1,523,000</u>	<u>1,378,000</u>	<u>498,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>1,518,000</u>	<u>1,370,000</u>	<u>493,000</u>
S035 Senior Clerk (BPS-14)	1	1	164,000		68,000
J013 Junior Clerk (BPS-11)	1	1	162,000		61,000
P017 Patwari (BPS-09)	2	2	251,000		71,000
D112 Driver (BPS-06)	1	1	287,000		71,000
C057 Chowkidar (BPS-03)	1	1	100,000		41,000
N005 Naib Qasid (BPS-03)	3	3	455,000		140,000
S162 Sweeper (BPS-03)	1	1	99,000		41,000
A01152 Personal pay			5,000	8,000	5,000
A012 TOTAL ALLOWANCES			<u>1,840,000</u>	<u>1,954,500</u>	<u>765,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,796,000</u>	<u>1,910,500</u>	<u>724,000</u>
A01202 House Rent Allowance			227,000	206,000	80,000
A01203 Conveyance Allowance			490,000	429,000	170,000
A01207 Washing Allowance			3,400	1,800	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
BD4097 Zakat & Usher Department Buner					
A01208 Dress Allowance			3,600	1,800	1,000
A0120D Integrated Allowance			22,000	19,000	7,000
A0120X Adhoc Allowance - 2010			315,000	4,900	
A01217 Medical Allowance			187,000	254,000	98,000
A0121T Adhoc Relief Allowance 2013			63,000	87,000	32,000
A01226 Computer Allowance			9,000	26,000	6,000
A0122C Adhoc Relief Allowance - 2015			49,000	60,000	22,000
A0122M Adhoc Relief Allowance 2016			229,000	300,000	112,000
A0122Y Ad-hoc Relief Allowance 2017				351,000	129,000
A01233 Unattractive Area Allowance			<u>198,000</u>	<u>170,000</u>	<u>66,000</u>
001 Unattractive Area Allowance			198,000	170,000	66,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>44,000</u>	<u>44,000</u>	<u>41,000</u>
A01273 Honoraria			36,000	36,000	12,000
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Medical Charges			1,000	1,000	10,000
A01277 Contingent Paid Staff			6,000	6,000	2,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>17,000</u>
001 Leave Salary			1,000	1,000	17,000
A03 TOTAL OPERATING EXPENSES			<u>583,500</u>	<u>935,500</u>	<u>196,000</u>
A032 TOTAL COMMUNICATIONS			<u>27,500</u>	<u>32,500</u>	<u>9,000</u>
A03201 Postage and Telegraph			2,500	2,500	1,000
A03202 Telephone and Trunk Call			25,000	30,000	8,000
A033 TOTAL UTILITIES			<u>142,000</u>	<u>445,000</u>	<u>49,000</u>
A03302 Water			2,000	7,000	2,000
A03303 Electricity			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Electricity			20,000	20,000	7,000
A03304 Hot and Cold Weather Charges			120,000	418,000	40,000
A034 TOTAL OCCUPANCY COSTS			<u>180,000</u>	<u>180,000</u>	<u>60,000</u>
A03402 Rent for Office Building			180,000	180,000	60,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>203,000</u>	<u>67,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Travelling Allowance			100,000	100,000	33,000
A03806 Transportation of Goods			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Transportation of Goods			3,000	3,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	33,000
A039 TOTAL GENERAL			<u>31,000</u>	<u>75,000</u>	<u>11,000</u>
A03901 Stationery			<u>15,000</u>	<u>50,000</u>	<u>5,000</u>
001 Stationery			15,000	50,000	5,000
A03905 Newspapers Periodicals and Books			3,000	3,000	1,000
A03906 Uniforms and Protective Clothing			2,000	2,000	1,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	10,000	1,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Others			10,000	10,000	3,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R				1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>33,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	1,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
BD4097 Zakat & Usher Department Buner					
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
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>1,000</u>	<u>30,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	30,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>49,500</u>	<u>53,000</u>	<u>18,000</u>
A130 TOTAL TRANSPORT			<u>16,500</u>	<u>20,000</u>	<u>6,000</u>
A13001 Transport			<u>16,500</u>	<u>20,000</u>	<u>6,000</u>
001 Transport			16,500	20,000	6,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>16,500</u>	<u>16,500</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>16,500</u>	<u>16,500</u>	<u>6,000</u>
001 Machinery and Equipment			16,500	16,500	6,000
A132 TOTAL FURNITURE AND FIXTURE			<u>16,500</u>	<u>16,500</u>	<u>6,000</u>
A13201 Furniture and Fixture			16,500	16,500	6,000

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ZAKAT & USHER DEPARTMENT**

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
BD4097 Zakat & Usher Department Buner					
Zakat & Usher Department Buner			5,485,000	6,559,000	2,274,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>5,181,100</u>	<u>3,756,500</u>	<u>1,830,000</u>
A011 TOTAL PAY	14	14	<u>2,925,000</u>	<u>2,428,000</u>	<u>1,085,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,265,000</u>	<u>840,000</u>	<u>406,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,265,000</u>	<u>840,000</u>	<u>406,000</u>
D360 District Zakat Officer (BPS-17)	1	1	421,000		154,000
A057 Assistant (BPS-16)	1	1	421,000		76,000
C082 Computer Operator (BPS-16)	1	1	217,000		90,000
T017 Tehsildar (BPS-16)	1	1	206,000		86,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>1,660,000</u>	<u>1,588,000</u>	<u>679,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>1,660,000</u>	<u>1,588,000</u>	<u>679,000</u>
S035 Senior Clerk (BPS-14)	1	1	329,000		134,000
J013 Junior Clerk (BPS-11)	1	1	268,000		109,000
P017 Patwari (BPS-09)	2	2	251,000		104,000
D112 Driver (BPS-06)	1	1	209,000		85,000
C057 Chowkidar (BPS-03)	1	1	144,000		59,000
N005 Naib Qasid (BPS-03)	3	3	360,000		147,000
S162 Sweeper (BPS-03)	1	1	99,000		41,000
A012 TOTAL ALLOWANCES			<u>2,256,100</u>	<u>1,328,500</u>	<u>745,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,212,100</u>	<u>1,284,500</u>	<u>704,000</u>
A01202 House Rent Allowance			243,000	149,000	85,000
A01203 Conveyance Allowance			528,000	298,000	186,000
A01207 Washing Allowance			7,700	3,500	2,000
A01208 Dress Allowance			5,400	1,800	2,000
A0120D Integrated Allowance			16,000	16,200	5,000
A0120X Adhoc Allowance - 2010			543,000		

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
BM4015 Zakat & Usher Department Battagram					
A01217 Medical Allowance			282,000	162,000	94,000
A0121T Adhoc Relief Allowance 2013			95,000	51,000	32,000
A0121Z Adhoc Relief Allowance-2014			30,000		
A01226 Computer Allowance			18,000	18,000	6,000
A0122C Adhoc Relief Allowance - 2015			5,000	35,000	11,000
A0122M Adhoc Relief Allowance 2016			229,000	193,000	126,000
A0122Y Ad-hoc Relief Allowance 2017				231,000	85,000
A01233 Unattractive Area Allowance			<u>210,000</u>	<u>126,000</u>	<u>70,000</u>
001 Unattractive Area Allowance			210,000	126,000	70,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>44,000</u>	<u>44,000</u>	<u>41,000</u>
A01273 Honoraria			36,000	36,000	12,000
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Medical Charges			1,000	1,000	10,000
A01277 Contingent Paid Staff			6,000	6,000	2,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>17,000</u>
001 Leave Salary			1,000	1,000	17,000
A03 TOTAL OPERATING EXPENSES			<u>570,500</u>	<u>1,132,000</u>	<u>193,000</u>
A032 TOTAL COMMUNICATIONS			<u>27,500</u>	<u>35,000</u>	<u>9,000</u>
A03201 Postage and Telegraph			2,500	5,000	1,000
A03202 Telephone and Trunk Call			25,000	30,000	8,000
A033 TOTAL UTILITIES			<u>130,000</u>	<u>530,000</u>	<u>43,000</u>
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Electricity			30,000	30,000	10,000
A03304 Hot and Cold Weather Charges			100,000	500,000	33,000
A034 TOTAL OCCUPANCY COSTS			<u>168,000</u>	<u>168,000</u>	<u>56,000</u>
A03402 Rent for Office Building			168,000	168,000	56,000
A035 TOTAL OPERATING LEASES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
BM4015 Zakat & Usher Department Battagram					
A03501 Machinery and equipment			1,000	1,000	1,000
A036 TOTAL MOTOR VEHICLES				<u>5,000</u>	<u>2,000</u>
A03603 Registration				5,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>213,000</u>	<u>323,000</u>	<u>71,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>120,000</u>	<u>33,000</u>
001 Travelling Allowance			100,000	120,000	33,000
A03806 Transportation of Goods			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Transportation of Goods			3,000	3,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>200,000</u>	<u>37,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	200,000	37,000
A039 TOTAL GENERAL			<u>31,000</u>	<u>70,000</u>	<u>11,000</u>
A03901 Stationery			<u>15,000</u>	<u>20,000</u>	<u>5,000</u>
001 Stationery			15,000	20,000	5,000
A03902 Printing and Publication			<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
001 Printing and publication			1,000	20,000	1,000
A03905 Newspapers Periodicals and Books			3,000	3,000	1,000
A03906 Uniforms and Protective Clothing			2,000	2,000	1,000
A03970 Others			<u>10,000</u>	<u>25,000</u>	<u>3,000</u>
001 Others			10,000	25,000	3,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R				1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
BM4015 Zakat & Usher Department Battagram					
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
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>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>49,500</u>	<u>86,500</u>	<u>18,000</u>
A130 TOTAL TRANSPORT			<u>16,500</u>	<u>50,000</u>	<u>6,000</u>
A13001 Transport			<u>16,500</u>	<u>50,000</u>	<u>6,000</u>
001 Transport			16,500	50,000	6,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>16,500</u>	<u>16,500</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>16,500</u>	<u>16,500</u>	<u>6,000</u>
001 Machinery and Equipment			16,500	16,500	6,000
A132 TOTAL FURNITURE AND FIXTURE			<u>16,500</u>	<u>20,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			16,500	20,000	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
BM4015 Zakat & Usher Department Battagram					
Zakat & Usher Department Battagram			5,805,100	4,980,000	2,046,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>5,937,000</u>	<u>5,176,000</u>	<u>2,156,000</u>
A011 TOTAL PAY	14	14	<u>3,439,000</u>	<u>3,492,000</u>	<u>1,357,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,792,000</u>	<u>1,792,000</u>	<u>672,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,792,000</u>	<u>1,792,000</u>	<u>672,000</u>
S605 Senior District Zakat Officer (BPS-18)	1	1	843,000		344,000
A057 Assistant (BPS-16)	1	1	390,000		160,000
C082 Computer Operator (BPS-16)	1	1	353,000		82,000
T017 Tehsildar (BPS-16)	1	1	206,000		86,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>1,647,000</u>	<u>1,700,000</u>	<u>685,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>1,647,000</u>	<u>1,700,000</u>	<u>685,000</u>
S035 Senior Clerk (BPS-14)	1	1	329,000		145,000
J013 Junior Clerk (BPS-11)	1	1	162,000		67,000
P017 Patwari (BPS-09)	2	2	251,000		104,000
D112 Driver (BPS-06)	1	1	118,000		49,000
C057 Chowkidar (BPS-03)	1	1	175,000		71,000
N005 Naib Qasid (BPS-03)	3	3	513,000		208,000
S162 Sweeper (BPS-03)	1	1	99,000		41,000
A012 TOTAL ALLOWANCES			<u>2,498,000</u>	<u>1,684,000</u>	<u>799,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,454,000</u>	<u>1,640,000</u>	<u>758,000</u>
A01202 House Rent Allowance			281,600	194,000	118,000
A01203 Conveyance Allowance			563,000	377,000	188,000
A01207 Washing Allowance			5,400	3,600	2,000
A01208 Dress Allowance			3,600	1,800	1,000
A0120D Integrated Allowance			16,000	16,600	5,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
BU4395 Zakat & Usher Department Bannu					
A0120X Adhoc Allowance - 2010			716,000		
A01217 Medical Allowance			327,800	228,000	110,000
A0121T Adhoc Relief Allowance 2013			95,600	80,000	32,000
A01226 Computer Allowance				12,000	
A0122C Adhoc Relief Allowance - 2015			177,600	55,000	59,000
A0122M Adhoc Relief Allowance 2016			267,400	303,000	103,000
A0122Y Ad-hoc Relief Allowance 2017				369,000	140,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>44,000</u>	<u>44,000</u>	<u>41,000</u>
A01273 Honoraria			36,000	36,000	12,000
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Medical Charges			1,000	1,000	10,000
A01277 Contingent Paid Staff			6,000	6,000	2,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>17,000</u>
001 Leave Salary			1,000	1,000	17,000
A03 TOTAL OPERATING EXPENSES			<u>568,500</u>	<u>856,000</u>	<u>202,000</u>
A032 TOTAL COMMUNICATIONS			<u>27,500</u>	<u>40,000</u>	<u>2,000</u>
A03201 Postage and Telegraph			2,500	15,000	1,000
A03202 Telephone and Trunk Call			25,000	25,000	1,000
A033 TOTAL UTILITIES			<u>45,000</u>	<u>100,000</u>	<u>17,000</u>
A03301 Gas				10,000	2,000
A03302 Water			5,000	10,000	2,000
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Electricity			30,000	30,000	10,000
A03304 Hot and Cold Weather Charges			10,000	50,000	3,000
A034 TOTAL OCCUPANCY COSTS			<u>250,000</u>	<u>300,000</u>	<u>100,000</u>
A03402 Rent for Office Building			250,000	300,000	100,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
BU4395 Zakat & Usher Department Bannu					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>215,000</u>	<u>308,000</u>	<u>72,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>150,000</u>	<u>33,000</u>
001 Travelling Allowance			100,000	150,000	33,000
A03806 Transportation of Goods			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Transportation of Goods			3,000	3,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>150,000</u>	<u>37,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	150,000	37,000
A03808 Conveyance Charges			<u>2,000</u>	<u>5,000</u>	<u>1,000</u>
001 Conveyance Charges			2,000	5,000	1,000
A039 TOTAL GENERAL			<u>31,000</u>	<u>108,000</u>	<u>11,000</u>
A03901 Stationery			<u>15,000</u>	<u>40,000</u>	<u>5,000</u>
001 Stationery			15,000	40,000	5,000
A03902 Printing and Publication			<u>1,000</u>	<u>40,000</u>	<u>1,000</u>
001 Printing and publication			1,000	40,000	1,000
A03905 Newspapers Periodicals and Books			3,000	5,000	1,000
A03906 Uniforms and Protective Clothing			2,000	3,000	1,000
A03970 Others			<u>10,000</u>	<u>20,000</u>	<u>3,000</u>
001 Others			10,000	20,000	3,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R				1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	1,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
BU4395 Zakat & Usher Department Bannu					
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
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>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>49,500</u>	<u>125,000</u>	<u>18,000</u>
A130 TOTAL TRANSPORT			<u>16,500</u>	<u>80,000</u>	<u>6,000</u>
A13001 Transport			<u>16,500</u>	<u>80,000</u>	<u>6,000</u>
001 Transport			16,500	80,000	6,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>16,500</u>	<u>20,000</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>16,500</u>	<u>20,000</u>	<u>6,000</u>
001 Machinery and Equipment			16,500	20,000	6,000
A132 TOTAL FURNITURE AND FIXTURE			<u>16,500</u>	<u>25,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			16,500	25,000	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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			6,559,000	6,162,000	2,381,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>5,881,000</u>	<u>5,795,500</u>	<u>2,417,000</u>
A011 TOTAL PAY	17	17	<u>3,862,000</u>	<u>3,841,000</u>	<u>1,756,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,702,000</u>	<u>2,028,000</u>	<u>831,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,702,000</u>	<u>1,871,000</u>	<u>783,000</u>
D360 District Zakat Officer (BPS-17)	1	1	805,000		413,000
A057 Assistant (BPS-16)	1	1	430,000		176,000
C082 Computer Operator (BPS-16)	1	1	261,000		108,000
T017 Tehsildar (BPS-16)	1	1	206,000		86,000
A01102 Personal pay				157,000	48,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>2,160,000</u>	<u>1,813,000</u>	<u>925,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>2,160,000</u>	<u>1,813,000</u>	<u>925,000</u>
N009 Naib Tehsildar (BPS-14)	1	1	160,000		73,000
S035 Senior Clerk (BPS-14)	2	2	312,000		130,000
G015 Girdawar (BPS-11)	1	1	131,000		59,000
J013 Junior Clerk (BPS-11)	1	1	273,000		116,000
P017 Patwari (BPS-09)	2	2	251,000		104,000
D112 Driver (BPS-06)	1	1	272,000		110,000
C057 Chowkidar (BPS-03)	1	1	144,000		60,000
N005 Naib Qasid (BPS-03)	3	3	518,000		232,000
S162 Sweeper (BPS-03)	1	1	99,000		41,000
A012 TOTAL ALLOWANCES			<u>2,019,000</u>	<u>1,954,500</u>	<u>661,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,976,000</u>	<u>1,911,500</u>	<u>620,000</u>
A01202 House Rent Allowance			220,000	229,000	73,000
A01203 Conveyance Allowance			422,000	481,000	141,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
CA4139 Zakat & Usher Department Charsadda					
A01207 Washing Allowance			5,400	3,500	2,000
A01208 Dress Allowance			3,600	1,800	1,000
A0120D Integrated Allowance			16,000	16,200	5,000
A0120X Adhoc Allowance - 2010			517,000		
A01217 Medical Allowance			327,000	327,000	109,000
A0121T Adhoc Relief Allowance 2013			94,000	87,000	31,000
A01226 Computer Allowance			9,000	17,000	3,000
A0122C Adhoc Relief Allowance - 2015			72,000	56,000	24,000
A0122M Adhoc Relief Allowance 2016			290,000	317,000	105,000
A0122Y Ad-hoc Relief Allowance 2017				376,000	126,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>43,000</u>	<u>43,000</u>	<u>41,000</u>
A01273 Honoraria			36,000	36,000	12,000
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Medical Charges			1,000	1,000	10,000
A01277 Contingent Paid Staff			6,000	6,000	2,000
A01278 Leave Salary					<u>17,000</u>
001 Leave Salary					17,000
A03 TOTAL OPERATING EXPENSES			<u>751,500</u>	<u>985,500</u>	<u>274,000</u>
A032 TOTAL COMMUNICATIONS			<u>27,500</u>	<u>27,500</u>	<u>9,000</u>
A03201 Postage and Telegraph			2,500	2,500	1,000
A03202 Telephone and Trunk Call			25,000	25,000	8,000
A033 TOTAL UTILITIES			<u>70,000</u>	<u>100,000</u>	<u>23,000</u>
A03301 Gas			30,000	60,000	10,000
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Electricity			30,000	30,000	10,000
A03304 Hot and Cold Weather Charges			10,000	10,000	3,000
A034 TOTAL OCCUPANCY COSTS			<u>480,000</u>	<u>480,000</u>	<u>160,000</u>
A03402 Rent for Office Building			480,000	480,000	160,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>143,000</u>	<u>213,000</u>	<u>71,000</u>
A03805 Travelling Allowance			<u>30,000</u>	<u>100,000</u>	<u>33,000</u>
001 Travelling Allowance			30,000	100,000	33,000
A03806 Transportation of Goods			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Transportation of Goods			3,000	3,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>110,000</u>	<u>37,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	110,000	37,000
A039 TOTAL GENERAL			<u>31,000</u>	<u>165,000</u>	<u>11,000</u>
A03901 Stationery			<u>15,000</u>	<u>30,000</u>	<u>5,000</u>
001 Stationery			15,000	30,000	5,000
A03902 Printing and Publication			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001 Printing and publication			1,000	100,000	1,000
A03905 Newspapers Periodicals and Books			3,000	3,000	1,000
A03906 Uniforms and Protective Clothing			2,000	2,000	1,000
A03970 Others			<u>10,000</u>	<u>30,000</u>	<u>3,000</u>
001 Others			10,000	30,000	3,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R				1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,500,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>1,500,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>1,500,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				1,500,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>1,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
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>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>49,500</u>	<u>90,000</u>	<u>18,000</u>
A130 TOTAL TRANSPORT			<u>16,500</u>	<u>40,000</u>	<u>6,000</u>
A13001 Transport			<u>16,500</u>	<u>40,000</u>	<u>6,000</u>
001 Transport			16,500	40,000	6,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>16,500</u>	<u>30,000</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>16,500</u>	<u>30,000</u>	<u>6,000</u>
001 Machinery and Equipment			16,500	30,000	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
CA4139 Zakat & Usher Department Charsadda					
A132 TOTAL FURNITURE AND FIXTURE			<u>16,500</u>	<u>20,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			16,500	20,000	6,000
Zakat & Usher Department Charsadda			6,686,000	8,376,000	2,715,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>7,191,400</u>	<u>5,105,400</u>	<u>2,251,000</u>
A011 TOTAL PAY	14	14	<u>3,370,000</u>	<u>3,256,000</u>	<u>1,466,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,634,000</u>	<u>1,800,000</u>	<u>757,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,634,000</u>	<u>1,800,000</u>	<u>757,000</u>
D360 District Zakat Officer (BPS-17)	1	1	734,000		299,000
A057 Assistant (BPS-16)	1	1	444,000		181,000
C082 Computer Operator (BPS-16)	1	1	250,000		104,000
T017 Tehsildar (BPS-16)	1	1	206,000		173,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>1,736,000</u>	<u>1,456,000</u>	<u>709,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>1,736,000</u>	<u>1,456,000</u>	<u>709,000</u>
S035 Senior Clerk (BPS-14)	1	1	358,000		146,000
J013 Junior Clerk (BPS-11)	1	1	200,000		82,000
P017 Patwari (BPS-09)	2	2	251,000		104,000
D112 Driver (BPS-07)	1	1	200,000		81,000
C057 Chowkidar (BPS-03)	1	1	130,000		53,000
N005 Naib Qasid (BPS-03)	3	3	498,000		202,000
S162 Sweeper (BPS-03)	1	1	99,000		41,000
A012 TOTAL ALLOWANCES			<u>3,821,400</u>	<u>1,849,400</u>	<u>785,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,653,400</u>	<u>1,737,400</u>	<u>726,000</u>
A01202 House Rent Allowance			341,000	166,000	114,000
A01203 Conveyance Allowance			659,000	343,000	133,000
A01207 Washing Allowance			4,200	3,600	1,000
A01208 Dress Allowance			4,200	3,000	1,000
A0120D Integrated Allowance			16,000	16,800	5,000
A0120X Adhoc Allowance - 2010			701,000		

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
CL4004 Zakat & Usher Department Chitral					
A01217 Medical Allowance			361,000	201,000	100,000
A0121T Adhoc Relief Allowance 2013			366,000	85,000	31,000
A01226 Computer Allowance			9,000	1,000	3,000
A0122C Adhoc Relief Allowance - 2015			455,000	56,000	21,000
A0122M Adhoc Relief Allowance 2016			260,000	272,000	100,000
A0122Y Ad-hoc Relief Allowance 2017				333,000	122,000
A01233 Unattractive Area Allowance			<u>377,000</u>	<u>256,000</u>	<u>94,000</u>
001 Unattractive Area Allowance			377,000	256,000	94,000
A01262 Special Relief Allowance			100,000	1,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>168,000</u>	<u>112,000</u>	<u>59,000</u>
A01273 Honoraria			36,000	36,000	12,000
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Medical Charges			1,000	1,000	10,000
A01277 Contingent Paid Staff			6,000	6,000	2,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Leave Salary			1,000	1,000	10,000
A01284 Firewood Allowance			124,000	68,000	25,000
A03 TOTAL OPERATING EXPENSES			<u>652,500</u>	<u>1,135,600</u>	<u>234,000</u>
A032 TOTAL COMMUNICATIONS			<u>27,500</u>	<u>33,000</u>	<u>9,000</u>
A03201 Postage and Telegraph			2,500	8,000	1,000
A03202 Telephone and Trunk Call			25,000	25,000	8,000
A033 TOTAL UTILITIES			<u>118,000</u>	<u>385,000</u>	<u>42,000</u>
A03302 Water			2,000	10,000	3,000
A03303 Electricity			<u>28,000</u>	<u>25,000</u>	<u>9,000</u>
001 Electricity			28,000	25,000	9,000
A03304 Hot and Cold Weather Charges			88,000	350,000	30,000
A034 TOTAL OCCUPANCY COSTS			<u>264,000</u>	<u>303,600</u>	<u>101,000</u>
A03402 Rent for Office Building			264,000	303,600	101,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>313,000</u>	<u>71,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>200,000</u>	<u>33,000</u>
001 Travelling Allowance			100,000	200,000	33,000
A03806 Transportation of Goods			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Transportation of Goods			3,000	3,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>110,000</u>	<u>37,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	110,000	37,000
A039 TOTAL GENERAL			<u>30,000</u>	<u>101,000</u>	<u>11,000</u>
A03901 Stationery			<u>15,000</u>	<u>30,000</u>	<u>5,000</u>
001 Stationery			15,000	30,000	5,000
A03902 Printing and Publication			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001 Printing and publication			1,000	50,000	1,000
A03905 Newspapers Periodicals and Books			3,000	5,000	1,000
A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
A03970 Others			<u>10,000</u>	<u>15,000</u>	<u>3,000</u>
001 Others			10,000	15,000	3,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,399,000</u>	<u>1,000</u>
A041 TOTAL PENSION				<u>1,399,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R				1,399,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>8,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
001 Hardware			1,000	5,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
CL4004 Zakat & Usher Department Chitral					
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	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>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>49,500</u>	<u>65,000</u>	<u>18,000</u>
A130 TOTAL TRANSPORT			<u>16,500</u>	<u>30,000</u>	<u>6,000</u>
A13001 Transport			<u>16,500</u>	<u>30,000</u>	<u>6,000</u>
001 Transport			16,500	30,000	6,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>16,500</u>	<u>15,000</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>16,500</u>	<u>15,000</u>	<u>6,000</u>
001 Machinery and Equipment			16,500	15,000	6,000
A132 TOTAL FURNITURE AND FIXTURE			<u>16,500</u>	<u>20,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			16,500	20,000	6,000
Zakat & Usher Department Chitral			7,897,400	7,713,000	2,508,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>5,989,600</u>	<u>5,170,400</u>	<u>2,106,000</u>
A011 TOTAL PAY	15	15	<u>3,325,000</u>	<u>3,325,000</u>	<u>1,338,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,194,000</u>	<u>1,194,000</u>	<u>466,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,194,000</u>	<u>1,194,000</u>	<u>466,000</u>
D360 District Zakat Officer (BPS-17)	1	1	527,000		216,000
A057 Assistant (BPS-16)	1	1	461,000		164,000
T017 Tehsildar (BPS-16)	1	1	206,000		86,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>2,131,000</u>	<u>2,131,000</u>	<u>872,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>2,131,000</u>	<u>2,131,000</u>	<u>872,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	160,000		67,000
S035 Senior Clerk (BPS-14)	2	2	660,000		269,000
J013 Junior Clerk (BPS-11)	1	1	238,000		97,000
P017 Patwari (BPS-09)	2	2	251,000		104,000
D112 Driver (BPS-06)	1	1	230,000		93,000
C057 Chowkidar (BPS-03)	1	1	122,000		50,000
N005 Naib Qasid (BPS-03)	3	3	371,000		151,000
S162 Sweeper (BPS-03)	1	1	99,000		41,000
A012 TOTAL ALLOWANCES			<u>2,664,600</u>	<u>1,845,400</u>	<u>768,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,554,600</u>	<u>1,759,900</u>	<u>705,000</u>
A01202 House Rent Allowance			256,000	205,000	85,000
A01203 Conveyance Allowance			515,000	413,000	172,000
A01207 Washing Allowance			6,800	4,500	2,000
A01208 Dress Allowance			4,800	2,700	2,000
A0120D Integrated Allowance			16,000	16,200	5,000
A0120X Adhoc Allowance - 2010			528,000		

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
DA4002 Zakat & Usher Department Lower Dir					
A01217 Medical Allowance			312,000	238,000	104,000
A0121T Adhoc Relief Allowance 2013			69,000	67,000	23,000
A0121Z Adhoc Relief Allowance-2014			48,000		
A0122C Adhoc Relief Allowance - 2015			322,000	47,000	16,000
A0122M Adhoc Relief Allowance 2016			260,000	250,000	87,000
A0122Y Ad-hoc Relief Allowance 2017				344,500	136,000
A01233 Unattractive Area Allowance			<u>216,000</u>	<u>171,000</u>	<u>72,000</u>
001 Unattractive Area Allowance			216,000	171,000	72,000
A01239 Special allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Special Allowance			1,000	1,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>110,000</u>	<u>85,500</u>	<u>63,000</u>
A01273 Honoraria			36,000	36,000	12,000
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Medical Charges			1,000	1,000	10,000
A01277 Contingent Paid Staff			6,000	6,000	2,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>17,000</u>
001 Leave Salary			1,000	1,000	17,000
A01284 Firewood Allowance			66,000	41,500	22,000
A03 TOTAL OPERATING EXPENSES			<u>904,500</u>	<u>1,180,000</u>	<u>295,000</u>
A032 TOTAL COMMUNICATIONS			<u>27,500</u>	<u>30,000</u>	<u>2,000</u>
A03201 Postage and Telegraph			2,500	5,000	1,000
A03202 Telephone and Trunk Call			25,000	25,000	1,000
A033 TOTAL UTILITIES			<u>156,000</u>	<u>304,000</u>	<u>52,000</u>
A03302 Water			6,000	1,000	2,000
A03303 Electricity			<u>30,000</u>	<u>20,000</u>	<u>10,000</u>
001 Electricity			30,000	20,000	10,000
A03304 Hot and Cold Weather Charges			120,000	283,000	40,000
A034 TOTAL OCCUPANCY COSTS			<u>480,000</u>	<u>480,000</u>	<u>160,000</u>
A03402 Rent for Office Building			480,000	480,000	160,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>310,000</u>	<u>70,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>200,000</u>	<u>33,000</u>
001 Travelling Allowance			100,000	200,000	33,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>110,000</u>	<u>37,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	110,000	37,000
A039 TOTAL GENERAL			<u>31,000</u>	<u>56,000</u>	<u>11,000</u>
A03901 Stationery			<u>15,000</u>	<u>20,000</u>	<u>5,000</u>
001 Stationery			15,000	20,000	5,000
A03902 Printing and Publication			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Printing and publication			1,000	1,000	1,000
A03905 Newspapers Periodicals and Books			3,000	3,000	1,000
A03906 Uniforms and Protective Clothing			2,000	2,000	1,000
A03970 Others			<u>10,000</u>	<u>30,000</u>	<u>3,000</u>
001 Others			10,000	30,000	3,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R				1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>4,000</u>	<u>4,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
DA4002 Zakat & Usher Department Lower Dir					
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
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>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>43,000</u>	<u>61,600</u>	<u>18,000</u>
A130 TOTAL TRANSPORT			<u>16,500</u>	<u>30,000</u>	<u>6,000</u>
A13001 Transport			<u>16,500</u>	<u>30,000</u>	<u>6,000</u>
001 Transport			16,500	30,000	6,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>16,500</u>	<u>16,600</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>16,500</u>	<u>16,600</u>	<u>6,000</u>
001 Machinery and Equipment			16,500	16,600	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
DA4002 Zakat & Usher Department Lower Dir					
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>15,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			10,000	15,000	6,000
Zakat & Usher Department Lower Dir			6,942,100	6,418,000	2,425,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>8,108,200</u>	<u>6,714,200</u>	<u>2,928,000</u>
A011 TOTAL PAY	17	17	<u>4,341,000</u>	<u>4,533,000</u>	<u>1,841,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,967,000</u>	<u>2,159,000</u>	<u>849,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,967,000</u>	<u>1,967,000</u>	<u>769,000</u>
S605 Senior District Zakat Officer (BPS-18)	1	1	1,088,000		390,000
A057 Assistant (BPS-16)	1	1	429,000		183,000
C082 Computer Operator (BPS-16)	1	1	244,000		110,000
T017 Tehsildar (BPS-16)	1	1	206,000		86,000
A01102 Personal pay				192,000	80,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>2,374,000</u>	<u>2,374,000</u>	<u>992,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>2,374,000</u>	<u>2,374,000</u>	<u>992,000</u>
N009 Naib Tehsildar (BPS-14)	1	1	160,000		67,000
S035 Senior Clerk (BPS-14)	2	2	599,000		258,000
G015 Girdawar (BPS-11)	1	1	131,000		54,000
J013 Junior Clerk (BPS-11)	1	1	131,000		54,000
P017 Patwari (BPS-09)	2	2	251,000		104,000
D112 Driver (BPS-06)	1	1	291,000		118,000
C057 Chowkidar (BPS-03)	1	1	122,000		50,000
N005 Naib Qasid (BPS-03)	3	3	590,000		246,000
S162 Sweeper (BPS-03)	1	1	99,000		41,000
A012 TOTAL ALLOWANCES			<u>3,767,200</u>	<u>2,181,200</u>	<u>1,087,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,723,200</u>	<u>2,137,200</u>	<u>1,046,000</u>
A01202 House Rent Allowance			603,600	252,000	201,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
DI4007 Zakat & Usher Department D I Khan					
A01203 Conveyance Allowance			698,000	503,200	233,000
A01207 Washing Allowance			4,200	1,200	1,000
A01208 Dress Allowance			3,000	1,000	1,000
A0120D Integrated Allowance			7,000	16,200	5,000
A0120X Adhoc Allowance - 2010			750,000	3,000	
A01217 Medical Allowance			399,800	311,000	134,000
A0121T Adhoc Relief Allowance 2013			391,600	115,000	46,000
A0121Z Adhoc Relief Allowance-2014			249,000		
A01226 Computer Allowance			9,000	25,600	6,000
A0122C Adhoc Relief Allowance - 2015			279,600	93,000	40,000
A0122M Adhoc RelEIF Allowance 2016			328,400	399,000	158,000
A0122Y Ad-hoc Relief Allowance 2017				417,000	221,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>44,000</u>	<u>44,000</u>	<u>41,000</u>
A01273 Honoraria			36,000	36,000	12,000
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Medical Charges			1,000	1,000	10,000
A01277 Contingent Paid Staff			6,000	6,000	2,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>17,000</u>
001 Leave Salary			1,000	1,000	17,000
A03 TOTAL OPERATING EXPENSES			<u>493,500</u>	<u>590,000</u>	<u>158,000</u>
A032 TOTAL COMMUNICATIONS			<u>27,500</u>	<u>28,000</u>	<u>2,000</u>
A03201 Postage and Telegraph			2,500	3,000	1,000
A03202 Telephone and Trunk Call			25,000	25,000	1,000
A033 TOTAL UTILITIES			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Electricity			30,000	30,000	10,000
A03304 Hot and Cold Weather Charges			10,000	10,000	3,000
A034 TOTAL OCCUPANCY COSTS			<u>180,000</u>	<u>180,000</u>	<u>60,000</u>
A03402 Rent for Office Building			180,000	180,000	60,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>246,000</u>	<u>72,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>120,000</u>	<u>33,000</u>
001 Travelling Allowance			100,000	120,000	33,000
A03806 Transportation of Goods			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Transportation of Goods			3,000	3,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>120,000</u>	<u>37,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	120,000	37,000
A03808 Conveyance Charges			<u>2,000</u>	<u>3,000</u>	<u>1,000</u>
001 Conveyance Charges			2,000	3,000	1,000
A039 TOTAL GENERAL			<u>31,000</u>	<u>96,000</u>	<u>11,000</u>
A03901 Stationery			<u>15,000</u>	<u>30,000</u>	<u>5,000</u>
001 Stationery			15,000	30,000	5,000
A03902 Printing and Publication			<u>1,000</u>	<u>40,000</u>	<u>1,000</u>
001 Printing and publication			1,000	40,000	1,000
A03905 Newspapers Periodicals and Books			3,000	4,000	1,000
A03906 Uniforms and Protective Clothing			2,000	2,000	1,000
A03970 Others			<u>10,000</u>	<u>20,000</u>	<u>3,000</u>
001 Others			10,000	20,000	3,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R				1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	1,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
DI4007 Zakat & Usher Department D I Khan					
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
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>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>49,500</u>	<u>71,800</u>	<u>18,000</u>
A130 TOTAL TRANSPORT			<u>16,500</u>	<u>50,000</u>	<u>6,000</u>
A13001 Transport			<u>16,500</u>	<u>50,000</u>	<u>6,000</u>
001 Transport			16,500	50,000	6,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>16,500</u>	<u>5,000</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>16,500</u>	<u>5,000</u>	<u>6,000</u>
001 Machinery and Equipment			16,500	5,000	6,000
A132 TOTAL FURNITURE AND FIXTURE			<u>16,500</u>	<u>16,800</u>	<u>6,000</u>
A13201 Furniture and Fixture			16,500	16,800	6,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
DI4007 Zakat & Usher Department D I Khan					
Zakat & Usher Department D I Khan			8,655,200	7,381,000	3,109,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>5,185,200</u>	<u>4,875,800</u>	<u>1,919,000</u>
A011 TOTAL PAY	15	15	<u>3,219,000</u>	<u>3,072,000</u>	<u>1,221,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,549,000</u>	<u>1,440,000</u>	<u>534,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,549,000</u>	<u>1,440,000</u>	<u>534,000</u>
D360 District Zakat Officer (BPS-17)	1	1	713,000		189,000
A057 Assistant (BPS-16)	1	1	384,000		157,000
C082 Computer Operator (BPS-16)	1	1	246,000		102,000
T017 Tehsildar (BPS-16)	1	1	206,000		86,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>1,670,000</u>	<u>1,632,000</u>	<u>687,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>1,670,000</u>	<u>1,632,000</u>	<u>687,000</u>
S035 Senior Clerk (BPS-14)	2	2	472,000		194,000
J013 Junior Clerk (BPS-11)	1	1	202,000		83,000
P017 Patwari (BPS-09)	2	2	251,000		104,000
D112 Driver (BPS-06)	1	1	121,000		50,000
C057 Chowkidar (BPS-05)	1	1	146,000		60,000
N005 Naib Qasid (BPS-05)	3	3	379,000		155,000
S162 Sweeper (BPS-03)	1	1	99,000		41,000
A012 TOTAL ALLOWANCES			<u>1,966,200</u>	<u>1,803,800</u>	<u>698,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,868,200</u>	<u>1,709,800</u>	<u>639,000</u>
A01202 House Rent Allowance			204,000	202,000	68,000
A01203 Conveyance Allowance			380,000	380,000	151,000
A01207 Washing Allowance			3,600	1,800	1,000
A01208 Dress Allowance			3,600	1,800	1,000
A0120D Integrated Allowance			16,000	16,200	6,000
A0120X Adhoc Allowance - 2010			423,000		

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
DP4002 Zakat & Usher Department Upper Dir					
A01217 Medical Allowance			249,000	239,000	83,000
A0121T Adhoc Relief Allowance 2013			78,000	74,000	26,000
A01226 Computer Allowance			9,000	9,000	3,000
A0122C Adhoc Relief Allowance - 2015			66,000	50,000	22,000
A0122M Adhoc Relief Allowance 2016			260,000	260,000	87,000
A0122Y Ad-hoc Relief Allowance 2017				300,000	132,000
A01233 Unattractive Area Allowance			<u>176,000</u>	<u>176,000</u>	<u>59,000</u>
001 Unattractive Area Allowance			176,000	176,000	59,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>98,000</u>	<u>94,000</u>	<u>59,000</u>
A01273 Honoraria			36,000	36,000	12,000
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Medical Charges			1,000	1,000	10,000
A01277 Contingent Paid Staff			6,000	6,000	2,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>17,000</u>
001 Leave Salary			1,000	1,000	17,000
A01284 Firewood Allowance			54,000	50,000	18,000
A03 TOTAL OPERATING EXPENSES			<u>853,700</u>	<u>1,185,200</u>	<u>307,000</u>
A032 TOTAL COMMUNICATIONS			<u>27,500</u>	<u>31,000</u>	<u>9,000</u>
A03201 Postage and Telegraph			2,500	6,000	1,000
A03202 Telephone and Trunk Call			25,000	25,000	8,000
A033 TOTAL UTILITIES			<u>161,200</u>	<u>361,200</u>	<u>54,000</u>
A03302 Water			1,200	1,200	1,000
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Electricity			30,000	30,000	10,000
A03304 Hot and Cold Weather Charges			130,000	330,000	43,000
A034 TOTAL OCCUPANCY COSTS			<u>420,000</u>	<u>483,000</u>	<u>161,000</u>
A03402 Rent for Office Building			420,000	483,000	161,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
DP4002 Zakat & Usher Department Upper Dir					
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603 Registration			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>213,000</u>	<u>263,000</u>	<u>71,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>150,000</u>	<u>33,000</u>
001 Travelling Allowance			100,000	150,000	33,000
A03806 Transportation of Goods			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Transportation of Goods			3,000	3,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>110,000</u>	<u>37,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	110,000	37,000
A039 TOTAL GENERAL			<u>31,000</u>	<u>46,000</u>	<u>11,000</u>
A03901 Stationery			<u>15,000</u>	<u>20,000</u>	<u>5,000</u>
001 Stationery			15,000	20,000	5,000
A03902 Printing and Publication			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Printing and publication			1,000	1,000	1,000
A03905 Newspapers Periodicals and Books			3,000	3,000	1,000
A03906 Uniforms and Protective Clothing			2,000	2,000	1,000
A03970 Others			<u>10,000</u>	<u>20,000</u>	<u>3,000</u>
001 Others			10,000	20,000	3,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R				1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>20,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
001 Hardware			1,000	2,000	1,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
DP4002 Zakat & Usher Department Upper Dir					
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>16,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>16,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	16,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>39,000</u>	<u>39,000</u>	<u>14,000</u>
A130 TOTAL TRANSPORT			<u>16,500</u>	<u>16,500</u>	<u>6,000</u>
A13001 Transport			<u>16,500</u>	<u>16,500</u>	<u>6,000</u>
001 Transport			16,500	16,500	6,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
001 Machinery and Equipment			6,000	6,000	2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>16,500</u>	<u>16,500</u>	<u>6,000</u>
A13201 Furniture and Fixture			16,500	16,500	6,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
	2017-2018	2018-2019	2017-2018	2017-2018	JUL - OCT 2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
DP4002 Zakat & Usher Department Upper Dir					
Zakat & Usher Department Upper Dir			6,081,900	6,121,000	2,245,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>4,897,200</u>	<u>4,068,000</u>	<u>1,861,000</u>
A011 TOTAL PAY	14	14	<u>2,950,000</u>	<u>2,527,000</u>	<u>1,211,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,278,000</u>	<u>1,277,000</u>	<u>528,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,278,000</u>	<u>1,277,000</u>	<u>528,000</u>
D360 District Zakat Officer (BPS-17)	1	1	458,000		189,000
A057 Assistant (BPS-16)	1	1	368,000		151,000
C082 Computer Operator (BPS-16)	1	1	246,000		102,000
T017 Tehsildar (BPS-16)	1	1	206,000		86,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>1,672,000</u>	<u>1,250,000</u>	<u>683,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>1,672,000</u>	<u>1,250,000</u>	<u>683,000</u>
S035 Senior Clerk (BPS-14)	1	1	359,000		146,000
J013 Junior Clerk (BPS-11)	1	1	133,000		55,000
P017 Patwari (BPS-09)	2	2	251,000		104,000
D112 Driver (BPS-06)	1	1	182,000		74,000
C057 Chowkidar (BPS-03)	1	1	99,000		41,000
N005 Naib Qasid (BPS-03)	3	3	549,000		222,000
S162 Sweeper (BPS-03)	1	1	99,000		41,000
A012 TOTAL ALLOWANCES			<u>1,947,200</u>	<u>1,541,000</u>	<u>650,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,903,200</u>	<u>1,217,800</u>	<u>609,000</u>
A01202 House Rent Allowance			243,000	151,000	81,000
A01203 Conveyance Allowance			508,000	322,000	169,000
A01207 Washing Allowance			5,400	1,000	2,000
A01208 Dress Allowance			5,400	1,000	2,000
A0120D Integrated Allowance			16,000	12,400	5,000
A0120X Adhoc Allowance - 2010			470,000	1,100	

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
HG4008 Zakat & Usher Department Hangu					
A01217 Medical Allowance			273,000	153,000	91,000
A0121T Adhoc Relief Allowance 2013			80,000	58,000	27,000
A0121Z Adhoc Relief Allowance-2014			1,400	300	
A01226 Computer Allowance			18,000	18,000	6,000
A0122C Adhoc Relief Allowance - 2015			54,000	40,000	18,000
A0122M Adhoc Relief Allowance 2016			229,000	207,000	87,000
A0122Y Ad-hoc Relief Allowance 2017				253,000	121,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>44,000</u>	<u>323,200</u>	<u>41,000</u>
A01273 Honoraria			36,000	36,000	12,000
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Medical Charges			1,000	1,000	10,000
A01277 Contingent Paid Staff			6,000	6,000	2,000
A01278 Leave Salary			<u>1,000</u>	<u>280,200</u>	<u>17,000</u>
001 Leave Salary			1,000	280,200	17,000
A03 TOTAL OPERATING EXPENSES			<u>446,500</u>	<u>688,000</u>	<u>107,000</u>
A032 TOTAL COMMUNICATIONS			<u>27,500</u>	<u>28,000</u>	<u>9,000</u>
A03201 Postage and Telegraph			2,500	3,000	1,000
A03202 Telephone and Trunk Call			25,000	25,000	8,000
A033 TOTAL UTILITIES			<u>40,000</u>	<u>130,000</u>	<u>13,000</u>
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Electricity			30,000	30,000	10,000
A03304 Hot and Cold Weather Charges			10,000	100,000	3,000
A034 TOTAL OCCUPANCY COSTS			<u>132,000</u>	<u>1,000</u>	<u>1,000</u>
A03402 Rent for Office Building			132,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>215,000</u>	<u>343,000</u>	<u>72,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>150,000</u>	<u>33,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
HG4008 Zakat & Usher Department Hangu					
001 Travelling Allowance			100,000	150,000	33,000
A03806 Transportation of Goods			<u>3,000</u>	<u>8,000</u>	<u>1,000</u>
001 Transportation of Goods			3,000	8,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>180,000</u>	<u>37,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	180,000	37,000
A03808 Conveyance Charges			<u>2,000</u>	<u>5,000</u>	<u>1,000</u>
001 Conveyance Charges			2,000	5,000	1,000
A039 TOTAL GENERAL			<u>32,000</u>	<u>186,000</u>	<u>12,000</u>
A03901 Stationery			<u>15,000</u>	<u>50,000</u>	<u>5,000</u>
001 Stationery			15,000	50,000	5,000
A03902 Printing and Publication			<u>1,000</u>	<u>80,000</u>	<u>1,000</u>
001 Printing and publication			1,000	80,000	1,000
A03905 Newspapers Periodicals and Books			3,000	4,000	1,000
A03906 Uniforms and Protective Clothing			2,000	2,000	1,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	20,000	1,000
A03970 Others			<u>10,000</u>	<u>30,000</u>	<u>3,000</u>
001 Others			10,000	30,000	3,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R				1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
HG4008 Zakat & Usher Department Hangu					
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	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>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>49,500</u>	<u>88,000</u>	<u>18,000</u>
A130 TOTAL TRANSPORT			<u>16,500</u>	<u>50,000</u>	<u>6,000</u>
A13001 Transport			<u>16,500</u>	<u>50,000</u>	<u>6,000</u>
001 Transport			16,500	50,000	6,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>16,500</u>	<u>18,000</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>16,500</u>	<u>18,000</u>	<u>6,000</u>
001 Machinery and Equipment			16,500	18,000	6,000
A132 TOTAL FURNITURE AND FIXTURE			<u>16,500</u>	<u>20,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			16,500	20,000	6,000
Zakat & Usher Department Hangu			5,397,200	4,849,000	1,991,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>5,929,200</u>	<u>5,711,600</u>	<u>2,264,000</u>
A011 TOTAL PAY	16	16	<u>3,393,000</u>	<u>3,323,000</u>	<u>1,451,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,233,000</u>	<u>1,163,000</u>	<u>506,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,233,000</u>	<u>1,163,000</u>	<u>506,000</u>
D360 District Zakat Officer (BPS-17)	1	1	597,000		244,000
A057 Assistant (BPS-16)	1	1	430,000		176,000
T017 Tehsildar (BPS-16)	1	1	206,000		86,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>2,160,000</u>	<u>2,160,000</u>	<u>945,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>2,160,000</u>	<u>2,160,000</u>	<u>945,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	171,000		71,000
N009 Naib Tehsildar (BPS-14)	1	1	160,000		127,000
S035 Senior Clerk (BPS-14)	1	1	336,000		137,000
G015 Girdawar (BPS-11)	1	1	131,000		54,000
J013 Junior Clerk (BPS-11)	1	1	273,000		111,000
P017 Patwari (BPS-09)	2	2	251,000		104,000
D112 Driver (BPS-06)	1	1	182,000		74,000
C057 Chowkidar (BPS-03)	1	1	146,000		59,000
N005 Naib Qasid (BPS-03)	3	3	411,000		167,000
S162 Sweeper (BPS-03)	1	1	99,000		41,000
A012 TOTAL ALLOWANCES			<u>2,536,200</u>	<u>2,388,600</u>	<u>813,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,492,200</u>	<u>1,755,600</u>	<u>772,000</u>
A01202 House Rent Allowance			305,000	221,000	102,000
A01203 Conveyance Allowance			640,000	447,000	213,000
A01207 Washing Allowance			3,600	1,800	1,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
HR4018 Zakat & Usher Department Haripur					
A01208 Dress Allowance			3,600	1,800	1,000
A0120D Integrated Allowance			22,000	20,000	7,000
A0120X Adhoc Allowance - 2010			671,000		
A01217 Medical Allowance			350,000	253,000	117,000
A0121T Adhoc Relief Allowance 2013			136,000	103,000	45,000
A01226 Computer Allowance			9,000	6,000	3,000
A0122C Adhoc Relief Allowance - 2015			93,000	73,000	31,000
A0122M Adhoc Relief Allowance 2016			259,000	259,000	109,000
A0122N Special Conveyance Allowance to Disbalded Employees				12,000	4,000
A0122Y Ad-hoc Relief Allowance 2017				358,000	139,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>44,000</u>	<u>633,000</u>	<u>41,000</u>
A01273 Honoraria			36,000	36,000	12,000
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Medical Charges			1,000	1,000	10,000
A01277 Contingent Paid Staff			6,000	6,000	2,000
A01278 Leave Salary			<u>1,000</u>	<u>590,000</u>	<u>17,000</u>
001 Leave Salary			1,000	590,000	17,000
A03 TOTAL OPERATING EXPENSES			<u>646,500</u>	<u>950,500</u>	<u>217,000</u>
A032 TOTAL COMMUNICATIONS			<u>27,500</u>	<u>52,500</u>	<u>9,000</u>
A03201 Postage and Telegraph			2,500	2,500	1,000
A03202 Telephone and Trunk Call			25,000	50,000	8,000
A033 TOTAL UTILITIES			<u>72,000</u>	<u>72,000</u>	<u>24,000</u>
A03301 Gas			30,000	30,000	10,000
A03302 Water			2,000	2,000	1,000
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Electricity			30,000	30,000	10,000
A03304 Hot and Cold Weather Charges			10,000	10,000	3,000
A034 TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
HR4018 Zakat & Usher Department Haripur					
A03402 Rent for Office Building			300,000	300,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>215,000</u>	<u>315,000</u>	<u>72,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>200,000</u>	<u>33,000</u>
001 Travelling Allowance			100,000	200,000	33,000
A03806 Transportation of Goods			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Transportation of Goods			3,000	3,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>110,000</u>	<u>37,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	110,000	37,000
A03808 Conveyance Charges			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Conveyance Charges			2,000	2,000	1,000
A039 TOTAL GENERAL			<u>32,000</u>	<u>211,000</u>	<u>12,000</u>
A03901 Stationery			<u>15,000</u>	<u>25,000</u>	<u>5,000</u>
001 Stationery			15,000	25,000	5,000
A03902 Printing and Publication			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
001 Printing and publication			1,000	150,000	1,000
A03905 Newspapers Periodicals and Books			3,000	3,000	1,000
A03906 Uniforms and Protective Clothing			2,000	2,000	1,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	1,000	1,000
A03970 Others			<u>10,000</u>	<u>30,000</u>	<u>3,000</u>
001 Others			10,000	30,000	3,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>400,000</u>	<u>1,000</u>
A041 TOTAL PENSION				<u>400,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R				400,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
HR4018 Zakat & Usher Department Haripur					
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
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>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>49,500</u>	<u>56,900</u>	<u>18,000</u>
A130 TOTAL TRANSPORT			<u>16,500</u>	<u>20,000</u>	<u>6,000</u>
A13001 Transport			<u>16,500</u>	<u>20,000</u>	<u>6,000</u>
001 Transport			16,500	20,000	6,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>16,500</u>	<u>16,900</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>16,500</u>	<u>16,900</u>	<u>6,000</u>
001 Machinery and Equipment			16,500	16,900	6,000
A132 TOTAL FURNITURE AND FIXTURE			<u>16,500</u>	<u>20,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			16,500	20,000	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
HR4018 Zakat & Usher Department Haripur					
Zakat & Usher Department Haripur			6,629,200	7,123,000	2,504,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>5,279,500</u>	<u>4,681,000</u>	<u>2,002,000</u>
A011 TOTAL PAY	14	14	<u>2,656,000</u>	<u>2,656,000</u>	<u>1,094,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>763,000</u>	<u>763,000</u>	<u>318,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>763,000</u>	<u>763,000</u>	<u>318,000</u>
D360 District Zakat Officer (BPS-17)	1	1	401,000		166,000
A057 Assistant (BPS-16)	1	1	156,000		66,000
T017 Tehsildar (BPS-16)	1	1	206,000		86,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>1,893,000</u>	<u>1,893,000</u>	<u>776,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>1,893,000</u>	<u>1,893,000</u>	<u>776,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	377,000		154,000
S035 Senior Clerk (BPS-14)	1	1	397,000		162,000
J013 Junior Clerk (BPS-11)	1	1	103,000		43,000
P017 Patwari (BPS-09)	2	2	251,000		104,000
D112 Driver (BPS-06)	1	1	132,000		54,000
C057 Chowkidar (BPS-03)	1	1	157,000		64,000
N005 Naib Qasid (BPS-03)	3	3	377,000		154,000
S162 Sweeper (BPS-03)	1	1	99,000		41,000
A012 TOTAL ALLOWANCES			<u>2,623,500</u>	<u>2,025,000</u>	<u>908,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,579,500</u>	<u>1,767,100</u>	<u>867,000</u>
A01202 House Rent Allowance			262,000	195,000	100,000
A01203 Conveyance Allowance			537,000	379,000	206,000
A01207 Washing Allowance			7,200	3,800	2,000
A01208 Dress Allowance			5,400	2,000	2,000
A0120D Integrated Allowance			16,000	18,000	5,000
A0120X Adhoc Allowance - 2010			498,000	3,000	

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
KD4004 Zakat & Usher Department Kohistan					
A01217 Medical Allowance			358,000	213,000	119,000
A0121T Adhoc Relief Allowance 2013			86,000	78,000	29,000
A0121Z Adhoc Relief Allowance-2014			53,900	300	18,000
A0122C Adhoc Relief Allowance - 2015			234,000	55,000	90,000
A0122M Adhoc Relief Allowance 2016			260,000	260,000	100,000
A0122Y Ad-hoc Relief Allowance 2017				321,000	109,000
A01233 Unattractive Area Allowance			<u>262,000</u>	<u>239,000</u>	<u>87,000</u>
001 Unattractive Area Allowance			262,000	239,000	87,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>44,000</u>	<u>257,900</u>	<u>41,000</u>
A01273 Honoraria			36,000	36,000	12,000
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Medical Charges			1,000	1,000	10,000
A01277 Contingent Paid Staff			6,000	6,000	2,000
A01278 Leave Salary			<u>1,000</u>	<u>214,900</u>	<u>17,000</u>
001 Leave Salary			1,000	214,900	17,000
A03 TOTAL OPERATING EXPENSES			<u>696,500</u>	<u>1,150,000</u>	<u>234,000</u>
A032 TOTAL COMMUNICATIONS			<u>27,500</u>	<u>28,000</u>	<u>9,000</u>
A03201 Postage and Telegraph			2,500	3,000	1,000
A03202 Telephone and Trunk Call			25,000	25,000	8,000
A033 TOTAL UTILITIES			<u>150,000</u>	<u>440,000</u>	<u>50,000</u>
A03303 Electricity			<u>30,000</u>	<u>40,000</u>	<u>10,000</u>
001 Electricity			30,000	40,000	10,000
A03304 Hot and Cold Weather Charges			120,000	400,000	40,000
A034 TOTAL OCCUPANCY COSTS			<u>276,000</u>	<u>276,000</u>	<u>92,000</u>
A03402 Rent for Office Building			276,000	276,000	92,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>213,000</u>	<u>303,000</u>	<u>71,000</u>

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
KD4004 Zakat & Usher Department Kohistan					
A03805 Travelling Allowance			<u>100,000</u>	<u>150,000</u>	<u>33,000</u>
001 Travelling Allowance			100,000	150,000	33,000
A03806 Transportation of Goods			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Transportation of Goods			3,000	3,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>150,000</u>	<u>37,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	150,000	37,000
A039 TOTAL GENERAL			<u>30,000</u>	<u>103,000</u>	<u>12,000</u>
A03901 Stationery			<u>15,000</u>	<u>30,000</u>	<u>5,000</u>
001 Stationery			15,000	30,000	5,000
A03902 Printing and Publication				<u>20,000</u>	<u>1,000</u>
001 Printing and publication				20,000	1,000
A03905 Newspapers Periodicals and Books			3,000	3,000	1,000
A03906 Uniforms and Protective Clothing			2,000	2,000	1,000
A03907 Advertising & Publicity				<u>28,000</u>	<u>1,000</u>
001 Advertising and Publicity				28,000	1,000
A03970 Others			<u>10,000</u>	<u>20,000</u>	<u>3,000</u>
001 Others			10,000	20,000	3,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R				1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
KD4004 Zakat & Usher Department Kohistan					
001 Transport			1,000	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>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>49,500</u>	<u>83,000</u>	<u>18,000</u>
A130 TOTAL TRANSPORT			<u>16,500</u>	<u>50,000</u>	<u>6,000</u>
A13001 Transport			<u>16,500</u>	<u>50,000</u>	<u>6,000</u>
001 Transport			16,500	50,000	6,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>16,500</u>	<u>16,500</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>16,500</u>	<u>16,500</u>	<u>6,000</u>
001 Machinery and Equipment			16,500	16,500	6,000
A132 TOTAL FURNITURE AND FIXTURE			<u>16,500</u>	<u>16,500</u>	<u>6,000</u>
A13201 Furniture and Fixture			16,500	16,500	6,000
Zakat & Usher Department Kohistan			6,029,500	5,919,000	2,259,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>5,297,600</u>	<u>4,870,200</u>	<u>2,021,000</u>
A011 TOTAL PAY	15	15	<u>3,217,000</u>	<u>3,154,000</u>	<u>1,319,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>947,000</u>	<u>884,000</u>	<u>391,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>947,000</u>	<u>884,000</u>	<u>391,000</u>
D360 District Zakat Officer (BPS-17)	1	1	550,000		225,000
A057 Assistant (BPS-16)	1	1	191,000		80,000
T017 Tehsildar (BPS-16)	1	1	206,000		86,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>2,270,000</u>	<u>2,270,000</u>	<u>928,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>2,270,000</u>	<u>2,270,000</u>	<u>928,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	348,000		142,000
S035 Senior Clerk (BPS-14)	2	2	613,000		251,000
J013 Junior Clerk (BPS-11)	1	1	131,000		54,000
P017 Patwari (BPS-09)	2	2	251,000		104,000
D112 Driver (BPS-06)	1	1	155,000		63,000
C057 Chowkidar (BPS-03)	1	1	217,000		88,000
N005 Naib Qasid (BPS-03)	3	3	456,000		185,000
S162 Sweeper (BPS-03)	1	1	99,000		41,000
A012 TOTAL ALLOWANCES			<u>2,080,600</u>	<u>1,716,200</u>	<u>702,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,020,600</u>	<u>1,658,200</u>	<u>656,000</u>
A01202 House Rent Allowance			256,000	198,000	85,000
A01203 Conveyance Allowance			537,000	400,000	179,000
A01207 Washing Allowance			7,200	4,500	2,000
A01208 Dress Allowance			5,400	2,700	2,000
A0120D Integrated Allowance				11,000	
A0120X Adhoc Allowance - 2010			501,000	79,000	

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
KK4023 Zakat & Usher Department Karak					
A01217 Medical Allowance			297,000	225,000	99,000
A0121T Adhoc Relief Allowance 2013			95,000	79,000	32,000
A0122C Adhoc Relief Allowance - 2015			62,000	54,000	21,000
A0122M Adhoc Relief Allowance 2016			260,000	273,000	104,000
A0122Y Ad-hoc Relief Allowance 2017				332,000	132,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>60,000</u>	<u>58,000</u>	<u>46,000</u>
A01273 Honoraria			36,000	36,000	12,000
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Medical Charges			1,000	1,000	10,000
A01277 Contingent Paid Staff			6,000	6,000	2,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>17,000</u>
001 Leave Salary			1,000	1,000	17,000
A012AE Integrated allowance			16,000	14,000	5,000
A03 TOTAL OPERATING EXPENSES			<u>525,500</u>	<u>901,000</u>	<u>176,000</u>
A032 TOTAL COMMUNICATIONS			<u>27,500</u>	<u>38,000</u>	<u>9,000</u>
A03201 Postage and Telegraph			2,500	8,000	1,000
A03202 Telephone and Trunk Call			25,000	30,000	8,000
A033 TOTAL UTILITIES			<u>73,000</u>	<u>144,000</u>	<u>23,000</u>
A03301 Gas			5,000	5,000	2,000
A03302 Water			28,000	39,000	8,000
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Electricity			30,000	30,000	10,000
A03304 Hot and Cold Weather Charges			10,000	70,000	3,000
A034 TOTAL OCCUPANCY COSTS			<u>180,000</u>	<u>180,000</u>	<u>60,000</u>
A03402 Rent for Office Building			180,000	180,000	60,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>215,000</u>	<u>373,000</u>	<u>72,000</u>

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
KK4023 Zakat & Usher Department Karak					
A03805 Travelling Allowance			<u>100,000</u>	<u>160,000</u>	<u>33,000</u>
001 Travelling Allowance			100,000	160,000	33,000
A03806 Transportation of Goods			<u>3,000</u>	<u>5,000</u>	<u>1,000</u>
001 Transportation of Goods			3,000	5,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>200,000</u>	<u>37,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	200,000	37,000
A03808 Conveyance Charges			<u>2,000</u>	<u>8,000</u>	<u>1,000</u>
001 Conveyance Charges			2,000	8,000	1,000
A039 TOTAL GENERAL			<u>30,000</u>	<u>166,000</u>	<u>12,000</u>
A03901 Stationery			<u>15,000</u>	<u>50,000</u>	<u>5,000</u>
001 Stationery			15,000	50,000	5,000
A03902 Printing and Publication				<u>50,000</u>	<u>1,000</u>
001 Printing and publication				50,000	1,000
A03905 Newspapers Periodicals and Books			3,000	4,000	1,000
A03906 Uniforms and Protective Clothing			2,000	2,000	1,000
A03907 Advertising & Publicity				<u>10,000</u>	<u>1,000</u>
001 Advertising and Publicity				10,000	1,000
A03970 Others			<u>10,000</u>	<u>50,000</u>	<u>3,000</u>
001 Others			10,000	50,000	3,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R				1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>53,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	1,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
KK4023 Zakat & Usher Department Karak					
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
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>1,000</u>	<u>50,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	50,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>49,500</u>	<u>106,800</u>	<u>18,000</u>
A130 TOTAL TRANSPORT			<u>16,500</u>	<u>60,000</u>	<u>6,000</u>
A13001 Transport			<u>16,500</u>	<u>60,000</u>	<u>6,000</u>
001 Transport			16,500	60,000	6,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>16,500</u>	<u>30,000</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>16,500</u>	<u>30,000</u>	<u>6,000</u>
001 Machinery and Equipment			16,500	30,000	6,000
A132 TOTAL FURNITURE AND FIXTURE			<u>16,500</u>	<u>16,800</u>	<u>6,000</u>
A13201 Furniture and Fixture			16,500	16,800	6,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
KK4023 Zakat & Usher Department Karak					
Zakat & Usher Department Karak			5,876,600	5,932,000	2,220,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>6,372,200</u>	<u>4,745,800</u>	<u>2,258,000</u>
A011 TOTAL PAY	16	16	<u>3,683,000</u>	<u>3,277,000</u>	<u>1,592,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,511,000</u>	<u>1,511,000</u>	<u>631,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,511,000</u>	<u>1,511,000</u>	<u>631,000</u>
S605 Senior District Zakat Officer (BPS-18)	1	1	860,000		351,000
A057 Assistant (BPS-16)	1	1	445,000		194,000
T017 Tehsildar (BPS-16)	1	1	206,000		86,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>2,172,000</u>	<u>1,766,000</u>	<u>961,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>2,172,000</u>	<u>1,766,000</u>	<u>961,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	383,000		168,000
N009 Naib Tehsildar (BPS-14)	1	1	160,000		67,000
S035 Senior Clerk (BPS-14)	1	1	348,000		152,000
G015 Girdawar (BPS-11)	1	1	131,000		78,000
J013 Junior Clerk (BPS-11)	1	1	131,000		78,000
P017 Patwari (BPS-09)	2	2	251,000		104,000
D112 Driver (BPS-07)	1	1	176,000		72,000
C057 Chowkidar (BPS-03)	1	1	103,000		42,000
N005 Naib Qasid (BPS-03)	3	3	390,000		159,000
S162 Sweeper (BPS-03)	1	1	99,000		41,000
A012 TOTAL ALLOWANCES			<u>2,689,200</u>	<u>1,468,800</u>	<u>666,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,645,200</u>	<u>1,424,800</u>	<u>625,000</u>
A01202 House Rent Allowance			348,600	166,000	82,000
A01203 Conveyance Allowance			657,000	311,000	123,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
KT4224 Zakat & Usher Department Kohat					
A01207 Washing Allowance			3,000	1,800	1,000
A01208 Dress Allowance			2,200	1,000	1,000
A0120D Integrated Allowance			16,000	11,000	5,000
A0120X Adhoc Allowance - 2010			725,000		
A01217 Medical Allowance			393,800	197,000	132,000
A0121T Adhoc Relief Allowance 2013			122,600	78,000	5,000
A0122C Adhoc Relief Allowance - 2015			79,600	53,000	26,000
A0122M Adhoc Relief Allowance 2016			297,400	273,000	99,000
A0122Y Ad-hoc Relief Allowance 2017				333,000	151,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>44,000</u>	<u>44,000</u>	<u>41,000</u>
A01273 Honoraria			36,000	36,000	12,000
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Medical Charges			1,000	1,000	10,000
A01277 Contingent Paid Staff			6,000	6,000	2,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>17,000</u>
001 Leave Salary			1,000	1,000	17,000
A03 TOTAL OPERATING EXPENSES			<u>212,500</u>	<u>295,500</u>	<u>74,000</u>
A032 TOTAL COMMUNICATIONS			<u>27,500</u>	<u>27,500</u>	<u>9,000</u>
A03201 Postage and Telegraph			2,500	2,500	1,000
A03202 Telephone and Trunk Call			25,000	25,000	8,000
A033 TOTAL UTILITIES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03303 Electricity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Electricity			1,000	1,000	1,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>154,000</u>	<u>207,000</u>	<u>53,000</u>
A03805 Travelling Allowance			<u>41,000</u>	<u>84,000</u>	<u>14,000</u>
001 Travelling Allowance			41,000	84,000	14,000
A03806 Transportation of Goods			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
KT4224 Zakat & Usher Department Kohat					
001 Transportation of Goods			1,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>120,000</u>	<u>37,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	120,000	37,000
A03808 Conveyance Charges			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Conveyance Charges			2,000	2,000	1,000
A039 TOTAL GENERAL			<u>29,000</u>	<u>59,000</u>	<u>10,000</u>
A03901 Stationery			<u>15,000</u>	<u>35,000</u>	<u>5,000</u>
001 Stationery			15,000	35,000	5,000
A03905 Newspapers Periodicals and Books			3,000	3,000	1,000
A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
A03970 Others			<u>10,000</u>	<u>20,000</u>	<u>3,000</u>
001 Others			10,000	20,000	3,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R				1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
KT4224 Zakat & Usher Department Kohat					
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>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>44,000</u>	<u>61,700</u>	<u>18,000</u>
A130 TOTAL TRANSPORT			<u>16,500</u>	<u>46,500</u>	<u>6,000</u>
A13001 Transport			<u>16,500</u>	<u>46,500</u>	<u>6,000</u>
001 Transport			16,500	46,500	6,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>16,500</u>	<u>4,200</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>16,500</u>	<u>4,200</u>	<u>6,000</u>
001 Machinery and Equipment			16,500	4,200	6,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>11,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			11,000	11,000	6,000
Zakat & Usher Department Kohat			6,632,700	5,108,000	2,355,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>6,052,200</u>	<u>5,800,500</u>	<u>2,337,000</u>
A011 TOTAL PAY	14	14	<u>3,938,000</u>	<u>4,095,000</u>	<u>1,597,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,771,000</u>	<u>1,932,000</u>	<u>713,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,610,000</u>	<u>1,771,000</u>	<u>657,000</u>
D360 District Zakat Officer (BPS-17)	1	1	959,000		389,000
A057 Assistant (BPS-16)	1	1	445,000		182,000
T017 Tehsildar (BPS-16)	1	1	206,000		86,000
A01102 Personal pay			161,000	161,000	56,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>2,167,000</u>	<u>2,163,000</u>	<u>884,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>2,167,000</u>	<u>2,163,000</u>	<u>884,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	289,000		118,000
S035 Senior Clerk (BPS-14)	1	1	359,000		146,000
J013 Junior Clerk (BPS-11)	1	1	265,000		108,000
P017 Patwari (BPS-09)	2	2	251,000		104,000
D112 Driver (BPS-06)	1	1	224,000		91,000
C057 Chowkidar (BPS-03)	1	1	222,000		90,000
N005 Naib Qasid (BPS-03)	3	3	458,000		186,000
S162 Sweeper (BPS-03)	1	1	99,000		41,000
A012 TOTAL ALLOWANCES			<u>2,114,200</u>	<u>1,705,500</u>	<u>740,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,071,200</u>	<u>1,632,600</u>	<u>699,000</u>
A01202 House Rent Allowance			251,000	180,000	84,000
A01203 Conveyance Allowance			475,000	332,000	158,000
A01207 Washing Allowance			3,600	2,800	1,000
A01208 Dress Allowance			3,600	1,600	1,000
A0120D Integrated Allowance			11,000	16,200	4,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
LK4001 Zakat & Usher Department Lakki					
A0120X Adhoc Allowance - 2010			596,000		
A01217 Medical Allowance			311,000	220,000	104,000
A0121T Adhoc Relief Allowance 2013			111,000	89,000	37,000
A0122C Adhoc Relief Allowance - 2015			80,000	65,000	27,000
A0122M Adhoc Relief Allowance 2016			229,000	332,000	129,000
A0122Y Ad-hoc Relief Allowance 2017				394,000	154,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>43,000</u>	<u>72,900</u>	<u>41,000</u>
A01273 Honoraria			36,000	36,000	12,000
A01274 Medical Charges			<u>1,000</u>	<u>30,900</u>	<u>10,000</u>
001 Medical Charges			1,000	30,900	10,000
A01277 Contingent Paid Staff			6,000	6,000	2,000
A01278 Leave Salary					<u>17,000</u>
001 Leave Salary					17,000
A03 TOTAL OPERATING EXPENSES			<u>564,500</u>	<u>708,500</u>	<u>203,000</u>
A032 TOTAL COMMUNICATIONS			<u>27,500</u>	<u>29,000</u>	<u>9,000</u>
A03201 Postage and Telegraph			2,500	4,000	1,000
A03202 Telephone and Trunk Call			25,000	25,000	8,000
A033 TOTAL UTILITIES			<u>56,000</u>	<u>62,000</u>	<u>17,000</u>
A03301 Gas			6,000	11,000	2,000
A03302 Water			10,000	6,000	2,000
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Electricity			30,000	30,000	10,000
A03304 Hot and Cold Weather Charges			10,000	15,000	3,000
A034 TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>322,500</u>	<u>115,000</u>
A03402 Rent for Office Building			300,000	322,500	115,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>152,000</u>	<u>225,000</u>	<u>51,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
LK4001 Zakat & Usher Department Lakki					
A03805 Travelling Allowance			<u>40,000</u>	<u>70,000</u>	<u>13,000</u>
001 Travelling Allowance			40,000	70,000	13,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>150,000</u>	<u>37,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	150,000	37,000
A03808 Conveyance Charges			<u>2,000</u>	<u>5,000</u>	<u>1,000</u>
001 Conveyance Charges			2,000	5,000	1,000
A039 TOTAL GENERAL			<u>29,000</u>	<u>70,000</u>	<u>11,000</u>
A03901 Stationery			<u>15,000</u>	<u>30,000</u>	<u>5,000</u>
001 Stationery			15,000	30,000	5,000
A03905 Newspapers Periodicals and Books			1,000	2,000	1,000
A03906 Uniforms and Protective Clothing			2,000	2,000	1,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	1,000	1,000
A03970 Others			<u>10,000</u>	<u>35,000</u>	<u>3,000</u>
001 Others			10,000	35,000	3,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R				1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>7,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>4,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>4,000</u>	<u>1,000</u>
001 Hardware			1,000	4,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
LK4001 Zakat & Usher Department Lakki					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000	1,000	1,000
A09601 Plant and Machinery			1,000	1,000	1,000
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000	1,000	1,000
A09701 Furniture and fixtures			1,000	1,000	1,000
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			49,500	95,000	18,000
A130 TOTAL TRANSPORT			16,500	45,000	6,000
A13001 Transport			16,500	45,000	6,000
001 Transport			16,500	45,000	6,000
A131 TOTAL MACHINERY AND EQUIPMENT			16,500	20,000	6,000
A13101 Machinery and Equipment			16,500	20,000	6,000
001 Machinery and Equipment			16,500	20,000	6,000
A132 TOTAL FURNITURE AND FIXTURE			16,500	30,000	6,000
A13201 Furniture and Fixture			16,500	30,000	6,000
Zakat & Usher Department Lakki			6,670,200	6,612,000	2,563,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>6,895,600</u>	<u>5,714,600</u>	<u>2,362,000</u>
A011 TOTAL PAY	16	16	<u>3,504,000</u>	<u>3,782,000</u>	<u>1,502,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,184,000</u>	<u>1,232,000</u>	<u>513,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,184,000</u>	<u>1,232,000</u>	<u>513,000</u>
D360 District Zakat Officer (BPS-17)	1	1	638,000		287,000
A057 Assistant (BPS-16)	1	1	340,000		140,000
T017 Tehsildar (BPS-16)	1	1	206,000		86,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>2,320,000</u>	<u>2,550,000</u>	<u>989,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>2,320,000</u>	<u>2,550,000</u>	<u>989,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	408,000		182,000
N009 Naib Tehsildar (BPS-14)	1	1	160,000		67,000
S035 Senior Clerk (BPS-14)	1	1	287,000		131,000
G015 Girdawar (BPS-11)	1	1	131,000		54,000
J013 Junior Clerk (BPS-11)	1	1	160,000		66,000
P017 Patwari (BPS-09)	2	2	251,000		104,000
D112 Driver (BPS-06)	1	1	219,000		98,000
C057 Chowkidar (BPS-03)	1	1	130,000		53,000
N005 Naib Qasid (BPS-03)	3	3	475,000		193,000
S162 Sweeper (BPS-03)	1	1	99,000		41,000
A012 TOTAL ALLOWANCES			<u>3,391,600</u>	<u>1,932,600</u>	<u>860,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,348,600</u>	<u>1,889,600</u>	<u>819,000</u>
A01202 House Rent Allowance			343,000	190,000	114,000
A01203 Conveyance Allowance			704,000	356,000	235,000
A01207 Washing Allowance			8,800	3,600	3,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
MA4009 Zakat & Usher Department Mansehra					
A01208 Dress Allowance			6,800	1,800	2,000
A0120D Integrated Allowance			2,000	16,200	6,000
A0120X Adhoc Allowance - 2010			743,000		
A01217 Medical Allowance			441,000	250,000	147,000
A0121T Adhoc Relief Allowance 2013			131,000	85,000	31,000
A0121Z Adhoc Relief Allowance-2014			81,000	58,000	
A0122C Adhoc Relief Allowance - 2015			593,000	218,000	21,000
A0122M Adhoc Relief Allowance 2016			259,000	314,000	115,000
A0122Y Ad-hoc Relief Allowance 2017				397,000	144,000
A01233 Unattractive Area Allowance			<u>36,000</u>		<u>1,000</u>
001 Unattractive Area Allowance			36,000		1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>43,000</u>	<u>43,000</u>	<u>41,000</u>
A01273 Honoraria			36,000	36,000	12,000
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Medical Charges			1,000	1,000	10,000
A01277 Contingent Paid Staff			6,000	6,000	2,000
A01278 Leave Salary					<u>17,000</u>
001 Leave Salary					17,000
A03 TOTAL OPERATING EXPENSES			<u>690,500</u>	<u>1,392,800</u>	<u>232,000</u>
A032 TOTAL COMMUNICATIONS			<u>27,500</u>	<u>41,000</u>	<u>9,000</u>
A03201 Postage and Telegraph			2,500	5,000	1,000
A03202 Telephone and Trunk Call			25,000	36,000	8,000
A033 TOTAL UTILITIES			<u>57,000</u>	<u>146,800</u>	<u>19,000</u>
A03301 Gas			15,000	15,000	5,000
A03302 Water			2,000	1,800	1,000
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Electricity			30,000	30,000	10,000
A03304 Hot and Cold Weather Charges			10,000	100,000	3,000
A034 TOTAL OCCUPANCY COSTS			<u>360,000</u>	<u>360,000</u>	<u>120,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
MA4009 Zakat & Usher Department Mansehra					
A03402 Rent for Office Building			360,000	360,000	120,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>215,000</u>	<u>530,000</u>	<u>72,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>300,000</u>	<u>33,000</u>
001 Travelling Allowance			100,000	300,000	33,000
A03806 Transportation of Goods			<u>3,000</u>	<u>5,000</u>	<u>1,000</u>
001 Transportation of Goods			3,000	5,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>220,000</u>	<u>37,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	220,000	37,000
A03808 Conveyance Charges			<u>2,000</u>	<u>5,000</u>	<u>1,000</u>
001 Conveyance Charges			2,000	5,000	1,000
A039 TOTAL GENERAL			<u>31,000</u>	<u>315,000</u>	<u>12,000</u>
A03901 Stationery			<u>15,000</u>	<u>70,000</u>	<u>5,000</u>
001 Stationery			15,000	70,000	5,000
A03902 Printing and Publication			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001 Printing and publication			1,000	200,000	1,000
A03905 Newspapers Periodicals and Books			3,000	3,000	1,000
A03906 Uniforms and Protective Clothing			2,000	2,000	1,000
A03907 Advertising & Publicity				<u>20,000</u>	<u>1,000</u>
001 Advertising and Publicity				20,000	1,000
A03970 Others			<u>10,000</u>	<u>20,000</u>	<u>3,000</u>
001 Others			10,000	20,000	3,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R				1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
MA4009 Zakat & Usher Department Mansehra					
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
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>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>49,500</u>	<u>106,600</u>	<u>18,000</u>
A130 TOTAL TRANSPORT			<u>16,500</u>	<u>50,000</u>	<u>6,000</u>
A13001 Transport			<u>16,500</u>	<u>50,000</u>	<u>6,000</u>
001 Transport			16,500	50,000	6,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>16,500</u>	<u>16,600</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>16,500</u>	<u>16,600</u>	<u>6,000</u>
001 Machinery and Equipment			16,500	16,600	6,000
A132 TOTAL FURNITURE AND FIXTURE			<u>16,500</u>	<u>40,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			16,500	40,000	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
MA4009 Zakat & Usher Department Mansehra					
Zakat & Usher Department Mansehra			7,639,600	7,219,000	2,617,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>6,226,000</u>	<u>6,158,600</u>	<u>2,419,000</u>
A011 TOTAL PAY	15	15	<u>3,800,000</u>	<u>4,204,000</u>	<u>1,572,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,807,000</u>	<u>1,973,000</u>	<u>756,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,807,000</u>	<u>1,973,000</u>	<u>744,000</u>
D360 District Zakat Officer (BPS-17)	1	1	959,000		394,000
A057 Assistant (BPS-16)	1	1	390,000		160,000
C082 Computer Operator (BPS-16)	1	1	252,000		104,000
T017 Tehsildar (BPS-16)	1	1	206,000		86,000
A01102 Personal pay					12,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>1,993,000</u>	<u>2,231,000</u>	<u>816,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>1,993,000</u>	<u>2,231,000</u>	<u>816,000</u>
S035 Senior Clerk (BPS-14)	2	2	729,000		297,000
J013 Junior Clerk (BPS-11)	1	1	179,000		74,000
P017 Patwari (BPS-09)	2	2	251,000		104,000
D112 Driver (BPS-06)	1	1	158,000		65,000
C057 Chowkidar (BPS-03)	1	1	100,000		41,000
N005 Naib Qasid (BPS-03)	3	3	477,000		194,000
S162 Sweeper (BPS-03)	1	1	99,000		41,000
A012 TOTAL ALLOWANCES			<u>2,426,000</u>	<u>1,954,600</u>	<u>847,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,382,000</u>	<u>1,910,600</u>	<u>806,000</u>
A01202 House Rent Allowance			293,000	230,000	98,000
A01203 Conveyance Allowance			539,000	394,000	180,000
A01207 Washing Allowance			5,400	3,600	2,000
A01208 Dress Allowance			3,600	1,800	1,000
A0120D Integrated Allowance			17,000	16,200	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
MD4146 Zakat & Usher Department Malakand					
A0120X Adhoc Allowance - 2010			594,000		
A01217 Medical Allowance			305,000	232,000	102,000
A0121T Adhoc Relief Allowance 2013			110,000	90,000	37,000
A01226 Computer Allowance			9,000	9,000	3,000
A0122C Adhoc Relief Allowance - 2015			78,000	62,000	26,000
A0122M Adhoc Relief Allowance 2016			260,000	326,000	126,000
A0122Y Ad-hoc Relief Allowance 2017				390,000	155,000
A01233 Unattractive Area Allowance			<u>168,000</u>	<u>156,000</u>	<u>70,000</u>
001 Unattractive Area Allowance			168,000	156,000	70,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>44,000</u>	<u>44,000</u>	<u>41,000</u>
A01273 Honoraria			36,000	36,000	12,000
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Medical Charges			1,000	1,000	10,000
A01277 Contingent Paid Staff			6,000	6,000	2,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>17,000</u>
001 Leave Salary			1,000	1,000	17,000
A03 TOTAL OPERATING EXPENSES			<u>639,500</u>	<u>946,000</u>	<u>226,000</u>
A032 TOTAL COMMUNICATIONS			<u>27,500</u>	<u>31,000</u>	<u>9,000</u>
A03201 Postage and Telegraph			2,500	1,000	1,000
A03202 Telephone and Trunk Call			25,000	30,000	8,000
A033 TOTAL UTILITIES			<u>130,000</u>	<u>340,000</u>	<u>43,000</u>
A03303 Electricity			<u>30,000</u>	<u>40,000</u>	<u>10,000</u>
001 Electricity			30,000	40,000	10,000
A03304 Hot and Cold Weather Charges			100,000	300,000	33,000
A034 TOTAL OCCUPANCY COSTS			<u>240,000</u>	<u>276,000</u>	<u>92,000</u>
A03402 Rent for Office Building			240,000	276,000	92,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
MD4146 Zakat & Usher Department Malakand					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>212,000</u>	<u>232,000</u>	<u>71,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>120,000</u>	<u>33,000</u>
001 Travelling Allowance			100,000	120,000	33,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>110,000</u>	<u>37,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	110,000	37,000
A03808 Conveyance Charges			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Conveyance Charges			2,000	2,000	1,000
A039 TOTAL GENERAL			<u>30,000</u>	<u>67,000</u>	<u>11,000</u>
A03901 Stationery			<u>15,000</u>	<u>30,000</u>	<u>5,000</u>
001 Stationery			15,000	30,000	5,000
A03905 Newspapers Periodicals and Books			3,000	5,000	1,000
A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	1,000	1,000
A03970 Others			<u>10,000</u>	<u>30,000</u>	<u>3,000</u>
001 Others			10,000	30,000	3,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R				1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
MD4146 Zakat & Usher Department Malakand					
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
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>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>26,500</u>	<u>35,400</u>	<u>14,000</u>
A130 TOTAL TRANSPORT			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
A13001 Transport			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001 Transport			5,000	5,000	6,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001 Machinery and Equipment			5,000	5,000	2,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
MD4146 Zakat & Usher Department Malakand					
A132 TOTAL FURNITURE AND FIXTURE			<u>16,500</u>	<u>25,400</u>	<u>6,000</u>
A13201 Furniture and Fixture			16,500	25,400	6,000
Zakat & Usher Department Malakand			6,897,000	7,146,000	2,665,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>5,779,600</u>	<u>3,570,000</u>	<u>1,964,000</u>
A011 TOTAL PAY	17	17	<u>3,455,000</u>	<u>2,371,000</u>	<u>1,285,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,523,000</u>	<u>1,132,000</u>	<u>476,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,523,000</u>	<u>1,132,000</u>	<u>476,000</u>
S605 Senior District Zakat Officer (BPS-18)	1	1	881,000		212,000
A057 Assistant (BPS-16)	1	1	436,000		178,000
T017 Tehsildar (BPS-16)	1	1	206,000		86,000
A011-2 TOTAL PAY OF OTHER STAFF	14	14	<u>1,932,000</u>	<u>1,239,000</u>	<u>809,000</u>
A01151 Total Basic Pay Other Staff	14	14	<u>1,932,000</u>	<u>1,239,000</u>	<u>809,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	121,000		63,000
N009 Naib Tehsildar (BPS-14)	1	1	160,000		67,000
S035 Senior Clerk (BPS-14)	2	2	484,000		199,000
G015 Girdawar (BPS-11)	1	1	131,000		54,000
J013 Junior Clerk (BPS-11)	1	1	185,000		76,000
P017 Patwari (BPS-09)	2	2	251,000		104,000
D112 Driver (BPS-06)	1	1	87,000		36,000
C057 Chowkidar (BPS-03)	1	1	130,000		53,000
N005 Naib Qasid (BPS-03)	3	3	284,000		116,000
S162 Sweeper (BPS-03)	1	1	99,000		41,000
A012 TOTAL ALLOWANCES			<u>2,324,600</u>	<u>1,199,000</u>	<u>679,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,280,600</u>	<u>1,155,000</u>	<u>638,000</u>
A01202 House Rent Allowance			279,600	138,000	93,000
A01203 Conveyance Allowance			554,000	298,000	120,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
MR4225 Zakat & Usher Department Mardan					
A01207 Washing Allowance			2,800	1,800	1,000
A01208 Dress Allowance			1,800		1,000
A0120D Integrated Allowance			14,000	16,200	5,000
A0120X Adhoc Allowance - 2010			603,000		
A01217 Medical Allowance			316,800	168,000	106,000
A0121T Adhoc Relief Allowance 2013			102,600	61,000	34,000
A0122C Adhoc Relief Allowance - 2015			77,600	39,000	26,000
A0122M Adhoc Relief Allowance 2016			328,400	195,000	110,000
A0122Y Ad-hoc Relief Allowance 2017				238,000	142,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>44,000</u>	<u>44,000</u>	<u>41,000</u>
A01273 Honoraria			36,000	36,000	12,000
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Medical Charges			1,000	1,000	10,000
A01277 Contingent Paid Staff			6,000	6,000	2,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>17,000</u>
001 Leave Salary			1,000	1,000	17,000
A03 TOTAL OPERATING EXPENSES			<u>508,500</u>	<u>689,500</u>	<u>172,000</u>
A032 TOTAL COMMUNICATIONS			<u>27,500</u>	<u>79,000</u>	<u>9,000</u>
A03201 Postage and Telegraph			2,500	6,000	1,000
A03202 Telephone and Trunk Call			25,000	73,000	8,000
A033 TOTAL UTILITIES			<u>46,000</u>	<u>61,000</u>	<u>15,000</u>
A03301 Gas			10,000	15,000	3,000
A03303 Electricity			<u>30,000</u>	<u>40,000</u>	<u>10,000</u>
001 Electricity			30,000	40,000	10,000
A03304 Hot and Cold Weather Charges			6,000	6,000	2,000
A034 TOTAL OCCUPANCY COSTS			<u>260,000</u>	<u>260,000</u>	<u>87,000</u>
A03402 Rent for Office Building			260,000	260,000	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>158,000</u>	<u>49,000</u>
A03805 Travelling Allowance			<u>30,000</u>	<u>20,000</u>	<u>10,000</u>
001 Travelling Allowance			30,000	20,000	10,000
A03806 Transportation of Goods			<u>3,000</u>	<u>5,000</u>	<u>1,000</u>
001 Transportation of Goods			3,000	5,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>128,000</u>	<u>37,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	128,000	37,000
A03808 Conveyance Charges			<u>2,000</u>	<u>5,000</u>	<u>1,000</u>
001 Conveyance Charges			2,000	5,000	1,000
A039 TOTAL GENERAL			<u>30,000</u>	<u>131,500</u>	<u>12,000</u>
A03901 Stationery			<u>15,000</u>	<u>80,000</u>	<u>5,000</u>
001 Stationery			15,000	80,000	5,000
A03902 Printing and Publication			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Printing and publication			1,000	1,000	1,000
A03905 Newspapers Periodicals and Books			3,000	3,500	1,000
A03906 Uniforms and Protective Clothing			1,000	2,000	1,000
A03907 Advertising & Publicity				<u>5,000</u>	<u>1,000</u>
001 Advertising and Publicity				5,000	1,000
A03970 Others			<u>10,000</u>	<u>40,000</u>	<u>3,000</u>
001 Others			10,000	40,000	3,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R				1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	1,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
MR4225 Zakat & Usher Department Mardan					
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>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>46,500</u>	<u>94,500</u>	<u>18,000</u>
A130 TOTAL TRANSPORT			<u>16,500</u>	<u>49,000</u>	<u>6,000</u>
A13001 Transport			<u>16,500</u>	<u>49,000</u>	<u>6,000</u>
001 Transport			16,500	49,000	6,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,500</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,500</u>	<u>6,000</u>
001 Machinery and Equipment			15,000	15,500	6,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>30,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			15,000	30,000	6,000
Zakat & Usher Department Mardan			6,337,600	4,358,000	2,158,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>7,169,000</u>	<u>4,679,500</u>	<u>2,140,000</u>
A011 TOTAL PAY	16	16	<u>5,040,000</u>	<u>3,105,000</u>	<u>1,483,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,098,000</u>	<u>1,479,000</u>	<u>599,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,098,000</u>	<u>1,479,000</u>	<u>599,000</u>
D360 District Zakat Officer (BPS-17)	1	1	887,000		246,000
A057 Assistant (BPS-16)	1	1	646,000		170,000
C082 Computer Operator (BPS-16)	1	1	359,000		97,000
T017 Tehsildar (BPS-16)	1	1	206,000		86,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>2,942,000</u>	<u>1,626,000</u>	<u>884,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>2,942,000</u>	<u>1,626,000</u>	<u>884,000</u>
N009 Naib Tehsildar (BPS-14)	1	1	160,000		67,000
S035 Senior Clerk (BPS-14)	1	1	525,000		143,000
G015 Girdawar (BPS-11)	1	1	131,000		54,000
J013 Junior Clerk (BPS-11)	1	1	388,000		157,000
P017 Patwari (BPS-09)	2	2	251,000		104,000
D112 Driver (BPS-06)	1	1	285,000		75,000
C057 Chowkidar (BPS-03)	1	1	297,000		76,000
N005 Naib Qasid (BPS-03)	3	3	806,000		167,000
S162 Sweeper (BPS-03)	1	1	99,000		41,000
A012 TOTAL ALLOWANCES			<u>2,129,000</u>	<u>1,574,500</u>	<u>657,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,085,000</u>	<u>1,530,500</u>	<u>616,000</u>
A01202 House Rent Allowance			262,000	180,000	87,000
A01203 Conveyance Allowance			554,000	358,000	185,000
A01207 Washing Allowance			5,400	3,500	2,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
NR4146 Zakat & Usher Department Nowshera					
A01208 Dress Allowance			3,600	1,800	1,000
A0120D Integrated Allowance			16,000	16,200	5,000
A0120X Adhoc Allowance - 2010			508,000		
A01217 Medical Allowance			294,000	195,000	71,000
A0121T Adhoc Relief Allowance 2013				74,000	
A0121Z Adhoc Relief Allowance-2014			86,000	74,000	29,000
A01226 Computer Allowance			18,000	18,000	6,000
A0122C Adhoc Relief Allowance - 2015			79,000	39,000	26,000
A0122M Adhoc Relief Allowance 2016			259,000	255,000	93,000
A0122N Special Conveyance Allowance to Disbald Employees				12,000	
A0122Y Ad-hoc Relief Allowance 2017				304,000	111,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>44,000</u>	<u>44,000</u>	<u>41,000</u>
A01273 Honoraria			36,000	36,000	12,000
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Medical Charges			1,000	1,000	10,000
A01277 Contingent Paid Staff			6,000	6,000	2,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>17,000</u>
001 Leave Salary			1,000	1,000	17,000
A03 TOTAL OPERATING EXPENSES			<u>688,500</u>	<u>736,000</u>	<u>197,000</u>
A032 TOTAL COMMUNICATIONS			<u>27,500</u>	<u>35,000</u>	<u>9,000</u>
A03201 Postage and Telegraph			2,500	5,000	1,000
A03202 Telephone and Trunk Call			25,000	30,000	8,000
A033 TOTAL UTILITIES			<u>55,000</u>	<u>70,000</u>	<u>18,000</u>
A03301 Gas			15,000	15,000	5,000
A03303 Electricity			<u>30,000</u>	<u>50,000</u>	<u>10,000</u>
001 Electricity			30,000	50,000	10,000
A03304 Hot and Cold Weather Charges			10,000	5,000	3,000
A034 TOTAL OCCUPANCY COSTS			<u>360,000</u>	<u>312,000</u>	<u>104,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
NR4146 Zakat & Usher Department Nowshera					
A03402 Rent for Office Building			360,000	312,000	104,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>215,000</u>	<u>203,000</u>	<u>55,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>50,000</u>	<u>17,000</u>
001 Travelling Allowance			100,000	50,000	17,000
A03806 Transportation of Goods			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Transportation of Goods			3,000	3,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>150,000</u>	<u>37,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	150,000	37,000
A03808 Conveyance Charges			<u>2,000</u>		
001 Conveyance Charges			2,000		
A039 TOTAL GENERAL			<u>31,000</u>	<u>116,000</u>	<u>11,000</u>
A03901 Stationery			<u>15,000</u>	<u>60,000</u>	<u>5,000</u>
001 Stationery			15,000	60,000	5,000
A03902 Printing and Publication			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Printing and publication			1,000	1,000	1,000
A03905 Newspapers Periodicals and Books			3,000	3,000	1,000
A03906 Uniforms and Protective Clothing			2,000	2,000	1,000
A03970 Others			<u>10,000</u>	<u>50,000</u>	<u>3,000</u>
001 Others			10,000	50,000	3,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R				1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	1,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
NR4146 Zakat & Usher Department Nowshera					
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>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>49,500</u>	<u>51,500</u>	<u>18,000</u>
A130 TOTAL TRANSPORT			<u>16,500</u>	<u>25,000</u>	<u>6,000</u>
A13001 Transport			<u>16,500</u>	<u>25,000</u>	<u>6,000</u>
001 Transport			16,500	25,000	6,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>16,500</u>	<u>10,000</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>16,500</u>	<u>10,000</u>	<u>6,000</u>
001 Machinery and Equipment			16,500	10,000	6,000
A132 TOTAL FURNITURE AND FIXTURE			<u>16,500</u>	<u>16,500</u>	<u>6,000</u>
A13201 Furniture and Fixture			16,500	16,500	6,000
Zakat & Usher Department Nowshera			7,910,000	5,471,000	2,359,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>40,330,000</u>	<u>44,020,000</u>	<u>15,342,000</u>
A011 TOTAL PAY	70	70	<u>21,157,000</u>	<u>22,431,000</u>	<u>8,452,000</u>
A011-1 TOTAL PAY OF OFFICERS	38	38	<u>15,387,000</u>	<u>15,431,000</u>	<u>6,097,000</u>
A01101 Total Basic Pay Of Officer	38	38	<u>15,222,000</u>	<u>15,122,000</u>	<u>6,024,000</u>
A023 Additional Secretary-Cum-Administrator (BPS-19)	1	1	992,000		404,000
D024 Deputy Administration-Cum-Deputy (BPS-18)	2	2	1,773,000		617,000
D534 Deputy Administrator (BPS-18)	1	1	382,000		383,000
A061 Assistant Administrator Cum Sec: Officer (BPS-17)	4	4	2,951,000		1,127,000
A682 Assistant Administrator (BPS-17)	2	2	935,000		312,000
P084 Programmer (BPS-17)	1	1	444,000		183,000
S166 Superintendent (BPS-17)	3	3	1,333,000		549,000
A005 Accountant (BPS-16)	1	1	206,000		86,000
A057 Assistant (BPS-16)	10	10	3,360,000		1,179,000
A369 Assistant Programmer (BPS-16)	1	1	191,000		80,000
C082 Computer Operator (BPS-16)	7	7	1,534,000		638,000
D013 Data Processing Supervisor (BPS-16)	1	1	313,000		129,000
P021 Personal Assistant (BPS-16)	2	2	381,000		159,000
S061 Senior Scale Stenographer (BPS-16)	2	2	427,000		178,000
A01102 Personal pay			100,000	215,000	50,000
A01103 Special Pay			50,000	89,000	18,000
A01105 Qualification Pay			15,000	5,000	5,000
A011-2 TOTAL PAY OF OTHER STAFF	32	32	<u>5,770,000</u>	<u>7,000,000</u>	<u>2,355,000</u>
A01151 Total Basic Pay Other Staff	32	32	<u>5,720,000</u>	<u>6,976,000</u>	<u>2,338,000</u>

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
PR4367 Zakat & Usher Department Provincial					
J024 Junior Scale Stenographer (BPS-14)	1	1	164,000		68,000
S035 Senior Clerk (BPS-14)	3	3	900,000		368,000
J013 Junior Clerk (BPS-11)	9	9	1,668,000		686,000
D112 Driver (BPS-06)	6	6	1,081,000		440,000
D006 Daftari (BPS-04)	1	1	234,000		95,000
C057 Chowkidar (BPS-03)	1	1	210,000		85,000
N005 Naib Qasid (BPS-03)	10	10	1,279,000		521,000
S162 Sweeper (BPS-03)	1	1	184,000		75,000
A01152 Personal pay			10,000	12,000	4,000
A01153 Special Pay			40,000	12,000	13,000
A012 TOTAL ALLOWANCES			<u>19,173,000</u>	<u>21,589,000</u>	<u>6,890,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>19,021,000</u>	<u>18,505,000</u>	<u>6,757,000</u>
A01202 House Rent Allowance			2,250,000	1,719,000	750,000
A01203 Conveyance Allowance			3,050,000	2,400,000	900,000
A01207 Washing Allowance			14,000	14,400	5,000
A01208 Dress Allowance			4,000	3,600	1,000
A0120D Integrated Allowance			38,000	54,800	18,000
A0120E Housing Subsidy Allowance			667,000	815,000	283,000
A0120N Special allowances @ 30% of basic pay for Secretar			4,750,000	6,720,000	2,250,000
A0120X Adhoc Allowance - 2010			3,492,000	3,200	
A01217 Medical Allowance			1,496,000	1,339,000	517,000
A0121T Adhoc Relief Allowance 2013			700,000	600,000	233,000
A01224 Entertainment Allowance			10,000	5,000	4,000
A01226 Computer Allowance			180,000	180,000	63,000
A0122C Adhoc Relief Allowance - 2015			550,000	400,000	183,000
A0122M Adhoc Relief Allowance 2016			1,800,000	1,900,000	683,000
A0122Y Ad-hoc Relief Allowance 2017				2,300,000	859,000
A01236 Deputation Allowance			20,000	20,000	7,000
A01238 Charge allowance				31,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>152,000</u>	<u>3,084,000</u>	<u>133,000</u>

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
PR4367 Zakat & Usher Department Provincial					
A01271 Overtime Allowance			150,000	144,000	50,000
A01274 Medical Charges			<u>1,000</u>	<u>131,000</u>	<u>50,000</u>
001 Medical Charges			1,000	131,000	50,000
A01278 Leave Salary			<u>1,000</u>	<u>2,809,000</u>	<u>33,000</u>
001 Leave Salary			1,000	2,809,000	33,000
A03 TOTAL OPERATING EXPENSES			<u>4,680,000</u>	<u>6,075,000</u>	<u>1,810,000</u>
A032 TOTAL COMMUNICATIONS			<u>314,000</u>	<u>314,000</u>	<u>105,000</u>
A03201 Postage and Telegraph			50,000	50,000	17,000
A03202 Telephone and Trunk Call			260,000	260,000	87,000
A03205 Courier and pilot service			4,000	4,000	1,000
A033 TOTAL UTILITIES			<u>540,000</u>	<u>551,000</u>	<u>177,000</u>
A03301 Gas			90,000	90,000	30,000
A03302 Water			10,000	1,000	1,000
A03303 Electricity			<u>400,000</u>	<u>400,000</u>	<u>133,000</u>
001 Electricity			400,000	400,000	133,000
A03304 Hot and Cold Weather Charges			40,000	60,000	13,000
A034 TOTAL OCCUPANCY COSTS			<u>2,770,000</u>	<u>3,043,000</u>	<u>1,117,000</u>
A03402 Rent for Office Building			2,770,000	3,043,000	1,117,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>100,000</u>	<u>3,000</u>
A03603 Registration			1,000	100,000	3,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>706,000</u>	<u>1,363,000</u>	<u>289,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>600,000</u>	<u>67,000</u>
001 Travelling Allowance			50,000	600,000	67,000
A03806 Transportation of Goods			<u>3,000</u>	<u>10,000</u>	<u>2,000</u>
001 Transportation of Goods			3,000	10,000	2,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
PR4367 Zakat & Usher Department Provincial					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>400,000</u>	<u>133,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	133,000
A03808 Conveyance Charges			<u>13,000</u>	<u>13,000</u>	<u>4,000</u>
001 Conveyance Charges			13,000	13,000	4,000
A03809 CNG Charges (Govt)			240,000	340,000	83,000
A039 TOTAL GENERAL			<u>349,000</u>	<u>704,000</u>	<u>119,000</u>
A03901 Stationery			<u>160,000</u>	<u>200,000</u>	<u>53,000</u>
001 Stationery			160,000	200,000	53,000
A03902 Printing and Publication			<u>33,000</u>	<u>100,000</u>	<u>12,000</u>
001 Printing and publication			33,000	100,000	12,000
A03903 Conference/Seminars/Workshops/ Symposia			8,000	8,000	3,000
A03905 Newspapers Periodicals and Books			20,000	25,000	7,000
A03906 Uniforms and Protective Clothing			20,000	20,000	7,000
A03907 Advertising & Publicity			<u>40,000</u>	<u>150,000</u>	<u>13,000</u>
001 Advertising and Publicity			40,000	150,000	13,000
A03915 Payments to Govt. dept for service rendered			10,000	1,000	3,000
A03917 Law Charges			8,000	50,000	3,000
A03970 Others			<u>50,000</u>	<u>150,000</u>	<u>18,000</u>
001 Others			50,000	150,000	18,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>611,000</u>	<u>1,000</u>
A041 TOTAL PENSION				<u>611,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R				611,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
PR4367 Zakat & Usher Department Provincial					
A05270 To Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 To Others			1,000	1,000	1,000
A06 TOTAL TRANSFERS			<u>55,000</u>	<u>80,000</u>	<u>18,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>55,000</u>	<u>80,000</u>	<u>18,000</u>
A06301 Entertainments & Gifts			55,000	80,000	18,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>4,202,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001 Hardware			1,000	100,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>4,001,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>4,001,000</u>	<u>1,000</u>
001 Transport			1,000	4,001,000	1,000
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>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>290,000</u>	<u>450,000</u>	<u>97,000</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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
PR4367 Zakat & Usher Department Provincial					
A130 TOTAL TRANSPORT			<u>160,000</u>	<u>250,000</u>	<u>53,000</u>
A13001 Transport			<u>160,000</u>	<u>250,000</u>	<u>53,000</u>
001 Transport			160,000	250,000	53,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Machinery and Equipment			100,000	100,000	33,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>100,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			30,000	100,000	11,000
Zakat & Usher Department Provincial			45,361,000	55,440,000	17,274,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>5,999,200</u>	<u>4,711,500</u>	<u>2,043,000</u>
A011 TOTAL PAY	16	16	<u>3,337,000</u>	<u>2,469,000</u>	<u>1,333,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,348,000</u>	<u>841,000</u>	<u>515,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,348,000</u>	<u>841,000</u>	<u>515,000</u>
S605 Senior District Zakat Officer (BPS-18)	1	1	666,000		235,000
A057 Assistant (BPS-16)	1	1	476,000		194,000
T017 Tehsildar (BPS-16)	1	1	206,000		86,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>1,989,000</u>	<u>1,628,000</u>	<u>818,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>1,989,000</u>	<u>1,628,000</u>	<u>818,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	183,000		76,000
N009 Naib Tehsildar (BPS-14)	1	1	160,000		67,000
S035 Senior Clerk (BPS-14)	1	1	300,000		123,000
G015 Girdawar (BPS-11)	1	1	131,000		54,000
J013 Junior Clerk (BPS-11)	1	1	201,000		82,000
P017 Patwari (BPS-09)	2	2	251,000		104,000
D112 Driver (BPS-06)	1	1	193,000		79,000
C057 Chowkidar (BPS-03)	1	1	126,000		51,000
N005 Naib Qasid (BPS-03)	3	3	345,000		141,000
S162 Sweeper (BPS-03)	1	1	99,000		41,000
A012 TOTAL ALLOWANCES			<u>2,662,200</u>	<u>2,242,500</u>	<u>710,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,618,200</u>	<u>1,630,500</u>	<u>669,000</u>
A01202 House Rent Allowance			302,000	222,000	101,000
A01203 Conveyance Allowance			439,000	283,000	146,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
PR4368 Zakat & Usher Department Peshawar					
A01207 Washing Allowance			3,600	3,000	1,000
A01208 Dress Allowance			3,600	1,800	1,000
A0120D Integrated Allowance			5,000	5,400	2,000
A0120E Housing Subsidy Allowance			112,000	166,000	41,000
A0120N Special allowances @ 30% of basic pay for Secretar				33,000	
A0120X Adhoc Allowance - 2010			485,000	9,000	
A01217 Medical Allowance			280,800	237,000	94,000
A0121T Adhoc Relief Allowance 2013			82,200	72,000	27,000
A0121Z Adhoc Relief Allowance-2014			44,000	3,800	
A0122C Adhoc Relief Allowance - 2015			563,600	62,500	20,000
A0122M Adhoc Relief Allowance 2016			297,400	238,000	99,000
A0122Y Ad-hoc Relief Allowance 2017				294,000	137,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>44,000</u>	<u>612,000</u>	<u>41,000</u>
A01273 Honoraria			36,000	36,000	12,000
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Medical Charges			1,000	1,000	10,000
A01277 Contingent Paid Staff			6,000	6,000	2,000
A01278 Leave Salary			<u>1,000</u>	<u>569,000</u>	<u>17,000</u>
001 Leave Salary			1,000	569,000	17,000
A03 TOTAL OPERATING EXPENSES			<u>795,500</u>	<u>823,500</u>	<u>270,000</u>
A032 TOTAL COMMUNICATIONS			<u>27,500</u>	<u>45,500</u>	<u>9,000</u>
A03201 Postage and Telegraph			2,500	5,500	1,000
A03202 Telephone and Trunk Call			25,000	40,000	8,000
A033 TOTAL UTILITIES			<u>41,000</u>	<u>86,000</u>	<u>17,000</u>
A03301 Gas			1,000	16,000	2,000
A03302 Water				5,000	2,000
A03303 Electricity			<u>30,000</u>	<u>50,000</u>	<u>10,000</u>
001 Electricity			30,000	50,000	10,000
A03304 Hot and Cold Weather Charges			10,000	15,000	3,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
PR4368 Zakat & Usher Department Peshawar					
A034 TOTAL OCCUPANCY COSTS			<u>480,000</u>	<u>456,000</u>	<u>160,000</u>
A03402 Rent for Office Building			480,000	456,000	160,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>215,000</u>	<u>97,000</u>	<u>72,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>1,000</u>	<u>33,000</u>
001 Travelling Allowance			100,000	1,000	33,000
A03806 Transportation of Goods			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Transportation of Goods			3,000	3,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>73,000</u>	<u>37,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	73,000	37,000
A03808 Conveyance Charges			<u>2,000</u>	<u>20,000</u>	<u>1,000</u>
001 Conveyance Charges			2,000	20,000	1,000
A039 TOTAL GENERAL			<u>32,000</u>	<u>139,000</u>	<u>12,000</u>
A03901 Stationery			<u>15,000</u>	<u>55,000</u>	<u>5,000</u>
001 Stationery			15,000	55,000	5,000
A03902 Printing and Publication			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Printing and publication			1,000	1,000	1,000
A03905 Newspapers Periodicals and Books			3,000	5,000	1,000
A03906 Uniforms and Protective Clothing			2,000	2,000	1,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>41,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	41,000	1,000
A03970 Others			<u>10,000</u>	<u>35,000</u>	<u>3,000</u>
001 Others			10,000	35,000	3,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R				1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
PR4368 Zakat & Usher Department Peshawar					
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
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>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>49,500</u>	<u>114,000</u>	<u>18,000</u>
A130 TOTAL TRANSPORT			<u>16,500</u>	<u>38,000</u>	<u>6,000</u>
A13001 Transport			<u>16,500</u>	<u>38,000</u>	<u>6,000</u>
001 Transport			16,500	38,000	6,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>16,500</u>	<u>38,000</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>16,500</u>	<u>38,000</u>	<u>6,000</u>
001 Machinery and Equipment			16,500	38,000	6,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>16,500</u>	<u>38,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			16,500	38,000	6,000
Zakat & Usher Department Peshawar			6,848,200	5,654,000	2,336,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
PR5863 Lumpsum at the Disposal of F.D					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,080,000</u>		<u>4,334,000</u>
A012 TOTAL ALLOWANCES			<u>16,080,000</u>		<u>4,334,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>16,080,000</u>		<u>4,334,000</u>
A01270 Other			<u>16,080,000</u>		<u>4,334,000</u>
086 L.S. for Pay increase			16,080,000		4,334,000
A03 TOTAL OPERATING EXPENSES			<u>10,000,000</u>	<u>10,000,000</u>	<u>3,333,000</u>
A039 TOTAL GENERAL			<u>10,000,000</u>	<u>10,000,000</u>	<u>3,333,000</u>
A03970 Others			<u>10,000,000</u>	<u>10,000,000</u>	<u>3,333,000</u>
037 L.S. at the disposal of F.D.			10,000,000	10,000,000	3,333,000
Lumpsum at the Disposal of F.D			26,080,000	10,000,000	7,667,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>4,939,600</u>	<u>4,092,500</u>	<u>1,825,000</u>
A011 TOTAL PAY	14	14	<u>3,073,000</u>	<u>2,713,300</u>	<u>1,281,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,629,000</u>	<u>1,291,300</u>	<u>664,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,560,000</u>	<u>1,172,000</u>	<u>640,000</u>
D360 District Zakat Officer (BPS-17)	1	1	771,000		314,000
A057 Assistant (BPS-16)	1	1	376,000		154,000
C082 Computer Operator (BPS-16)	1	1	207,000		86,000
T017 Tehsildar (BPS-16)	1	1	206,000		86,000
A01102 Personal pay			69,000	119,300	24,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>1,444,000</u>	<u>1,422,000</u>	<u>617,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>1,444,000</u>	<u>1,422,000</u>	<u>617,000</u>
S035 Senior Clerk (BPS-14)	1	1	354,000		144,000
J013 Junior Clerk (BPS-11)	1	1	136,000		56,000
P017 Patwari (BPS-09)	2	2	251,000		104,000
D112 Driver (BPS-06)	1	1	160,000		76,000
C057 Chowkidar (BPS-03)	1	1	136,000		55,000
N005 Naib Qasid (BPS-03)	3	3	308,000		141,000
S162 Sweeper (BPS-03)	1	1	99,000		41,000
A012 TOTAL ALLOWANCES			<u>1,866,600</u>	<u>1,379,200</u>	<u>544,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,822,600</u>	<u>1,335,200</u>	<u>503,000</u>
A01202 House Rent Allowance			150,000	149,000	50,000
A01203 Conveyance Allowance			297,000	254,000	85,000
A01207 Washing Allowance			5,400	3,600	2,000
A01208 Dress Allowance			4,200	1,800	1,000
A0120D Integrated Allowance			11,000	16,200	5,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
SH4093 Zakat & Usher Department Shangla					
A0120X Adhoc Allowance - 2010			363,000	16,300	
A01217 Medical Allowance			199,000	197,000	66,000
A0121T Adhoc Relief Allowance 2013			81,000	72,000	27,000
A0121Z Adhoc Relief Allowance-2014			41,000		14,000
A01226 Computer Allowance			9,000	11,300	3,000
A0122C Adhoc Relief Allowance - 2015			221,000	35,000	11,000
A0122M Adhoc Relief Allowance 2016			229,000	210,000	76,000
A0122Y Ad-hoc Relief Allowance 2017				249,000	123,000
A01233 Unattractive Area Allowance			<u>212,000</u>	<u>120,000</u>	<u>40,000</u>
001 Unattractive Area Allowance			212,000	120,000	40,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>44,000</u>	<u>44,000</u>	<u>41,000</u>
A01273 Honoraria			36,000	36,000	12,000
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Medical Charges			1,000	1,000	10,000
A01277 Contingent Paid Staff			6,000	6,000	2,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>17,000</u>
001 Leave Salary			1,000	1,000	17,000
A03 TOTAL OPERATING EXPENSES			<u>479,500</u>	<u>817,100</u>	<u>176,000</u>
A032 TOTAL COMMUNICATIONS			<u>27,500</u>	<u>45,000</u>	<u>9,000</u>
A03201 Postage and Telegraph			2,500	5,000	1,000
A03202 Telephone and Trunk Call			25,000	40,000	8,000
A033 TOTAL UTILITIES			<u>160,000</u>	<u>330,000</u>	<u>53,000</u>
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Electricity			30,000	30,000	10,000
A03304 Hot and Cold Weather Charges			130,000	300,000	43,000
A034 TOTAL OCCUPANCY COSTS			<u>110,000</u>	<u>156,000</u>	<u>52,000</u>
A03402 Rent for Office Building			110,000	156,000	52,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
SH4093 Zakat & Usher Department Shangla					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>151,000</u>	<u>201,000</u>	<u>51,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>100,000</u>	<u>17,000</u>
001 Travelling Allowance			50,000	100,000	17,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	33,000
A03808 Conveyance Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Conveyance Charges			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>31,000</u>	<u>85,100</u>	<u>11,000</u>
A03901 Stationery			<u>15,000</u>	<u>30,000</u>	<u>5,000</u>
001 Stationery			15,000	30,000	5,000
A03902 Printing and Publication			<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
001 Printing and publication			1,000	30,000	1,000
A03905 Newspapers Periodicals and Books			3,000	3,100	1,000
A03906 Uniforms and Protective Clothing			2,000	2,000	1,000
A03970 Others			<u>10,000</u>	<u>20,000</u>	<u>3,000</u>
001 Others			10,000	20,000	3,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R				1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
SH4093 Zakat & Usher Department Shangla					
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	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>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>46,500</u>	<u>80,400</u>	<u>16,000</u>
A130 TOTAL TRANSPORT			<u>16,500</u>	<u>50,000</u>	<u>6,000</u>
A13001 Transport			<u>16,500</u>	<u>50,000</u>	<u>6,000</u>
001 Transport			16,500	50,000	6,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001 Machinery and Equipment			15,000	15,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,400</u>	<u>5,000</u>
A13201 Furniture and Fixture			15,000	15,400	5,000
Zakat & Usher Department Shangla			5,469,600	4,995,000	2,022,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>6,353,200</u>	<u>5,314,500</u>	<u>2,281,000</u>
A011 TOTAL PAY	17	17	<u>3,721,000</u>	<u>3,573,000</u>	<u>1,527,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,451,000</u>	<u>1,515,000</u>	<u>596,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,451,000</u>	<u>1,515,000</u>	<u>596,000</u>
D360 District Zakat Officer (BPS-17)	1	1	585,000		239,000
A057 Assistant (BPS-16)	1	1	422,000		172,000
C082 Computer Operator (BPS-16)	1	1	238,000		99,000
T017 Tehsildar (BPS-16)	1	1	206,000		86,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>2,270,000</u>	<u>2,058,000</u>	<u>931,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>2,270,000</u>	<u>2,058,000</u>	<u>931,000</u>
N009 Naib Tehsildar (BPS-14)	1	1	160,000		67,000
S035 Senior Clerk (BPS-14)	2	2	648,000		265,000
G015 Girdawar (BPS-11)	1	1	131,000		54,000
J013 Junior Clerk (BPS-11)	1	1	180,000		74,000
P017 Patwari (BPS-09)	2	2	251,000		104,000
D112 Driver (BPS-06)	1	1	152,000		62,000
C057 Chowkidar (BPS-03)	1	1	184,000		75,000
N005 Naib Qasid (BPS-03)	3	3	485,000		197,000
S162 Sweeper (BPS-03)	1	1	79,000		33,000
A012 TOTAL ALLOWANCES			<u>2,632,200</u>	<u>1,741,500</u>	<u>754,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,588,200</u>	<u>1,697,500</u>	<u>713,000</u>
A01202 House Rent Allowance			292,000	188,000	97,000
A01203 Conveyance Allowance			606,000	392,000	189,000
A01207 Washing Allowance			3,600	1,500	1,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
SU4164 Zakat & Usher Department Swabi					
A01208 Dress Allowance			3,600	1,800	1,000
A0120D Integrated Allowance			16,000	16,200	5,000
A0120X Adhoc Allowance - 2010			619,000		
A01217 Medical Allowance			307,000	211,000	93,000
A0121T Adhoc Relief Allowance 2013			12,000	84,000	
A0121Z Adhoc Relief Allowance-2014			103,000	84,000	
A01226 Computer Allowance			18,000	18,000	6,000
A0122C Adhoc Relief Allowance - 2015			318,000	57,000	106,000
A0122M Adhoc Relief Allowance 2016			290,000	294,000	97,000
A0122Y Ad-hoc Relief Allowance 2017				350,000	118,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>44,000</u>	<u>44,000</u>	<u>41,000</u>
A01273 Honoraria			36,000	36,000	12,000
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Medical Charges			1,000	1,000	10,000
A01277 Contingent Paid Staff			6,000	6,000	2,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>17,000</u>
001 Leave Salary			1,000	1,000	17,000
A03 TOTAL OPERATING EXPENSES			<u>671,500</u>	<u>511,000</u>	<u>105,000</u>
A032 TOTAL COMMUNICATIONS			<u>27,500</u>	<u>55,000</u>	<u>9,000</u>
A03201 Postage and Telegraph			2,500	5,000	1,000
A03202 Telephone and Trunk Call			25,000	50,000	8,000
A033 TOTAL UTILITIES			<u>40,000</u>	<u>70,000</u>	<u>13,000</u>
A03303 Electricity			<u>30,000</u>	<u>50,000</u>	<u>10,000</u>
001 Electricity			30,000	50,000	10,000
A03304 Hot and Cold Weather Charges			10,000	20,000	3,000
A034 TOTAL OCCUPANCY COSTS			<u>360,000</u>	<u>1,000</u>	<u>1,000</u>
A03402 Rent for Office Building			360,000	1,000	1,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
SU4164 Zakat & Usher Department Swabi					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>213,000</u>	<u>265,000</u>	<u>71,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Travelling Allowance			100,000	100,000	33,000
A03806 Transportation of Goods			<u>3,000</u>	<u>5,000</u>	<u>1,000</u>
001 Transportation of Goods			3,000	5,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>160,000</u>	<u>37,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	160,000	37,000
A039 TOTAL GENERAL			<u>31,000</u>	<u>120,000</u>	<u>11,000</u>
A03901 Stationery			<u>15,000</u>	<u>35,000</u>	<u>5,000</u>
001 Stationery			15,000	35,000	5,000
A03902 Printing and Publication			<u>1,000</u>	<u>60,000</u>	<u>1,000</u>
001 Printing and publication			1,000	60,000	1,000
A03905 Newspapers Periodicals and Books			3,000	3,000	1,000
A03906 Uniforms and Protective Clothing			2,000	2,000	1,000
A03970 Others			<u>10,000</u>	<u>20,000</u>	<u>3,000</u>
001 Others			10,000	20,000	3,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R				1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>49,500</u>	<u>91,500</u>	<u>18,000</u>

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
SU4164 Zakat & Usher Department Swabi					
A130 TOTAL TRANSPORT			<u>16,500</u>	<u>50,000</u>	<u>6,000</u>
A13001 Transport			<u>16,500</u>	<u>50,000</u>	<u>6,000</u>
001 Transport			16,500	50,000	6,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>16,500</u>	<u>16,500</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>16,500</u>	<u>16,500</u>	<u>6,000</u>
001 Machinery and Equipment			16,500	16,500	6,000
A132 TOTAL FURNITURE AND FIXTURE			<u>16,500</u>	<u>25,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			16,500	25,000	6,000
Zakat & Usher Department Swabi			7,075,200	5,919,000	2,406,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>5,725,600</u>	<u>4,034,000</u>	<u>2,029,000</u>
A011 TOTAL PAY	16	16	<u>3,255,000</u>	<u>2,642,000</u>	<u>1,319,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,020,000</u>	<u>968,000</u>	<u>422,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,020,000</u>	<u>968,000</u>	<u>422,000</u>
S605 Senior District Zakat Officer (BPS-18)	1	1	445,000		185,000
A057 Assistant (BPS-16)	1	1	369,000		151,000
T017 Tehsildar (BPS-16)	1	1	206,000		86,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>2,235,000</u>	<u>1,674,000</u>	<u>897,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>2,235,000</u>	<u>1,674,000</u>	<u>897,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	254,000		85,000
N009 Naib Tehsildar (BPS-14)	1	1	160,000		67,000
S035 Senior Clerk (BPS-14)	1	1	312,000		128,000
G015 Girdawar (BPS-11)	1	1	131,000		54,000
J013 Junior Clerk (BPS-11)	1	1	185,000		76,000
P017 Patwari (BPS-09)	2	2	251,000		104,000
D112 Driver (BPS-06)	1	1	286,000		116,000
C057 Chowkidar (BPS-03)	1	1	146,000		59,000
N005 Naib Qasid (BPS-03)	3	3	411,000		167,000
S162 Sweeper (BPS-03)	1	1	99,000		41,000
A012 TOTAL ALLOWANCES			<u>2,470,600</u>	<u>1,392,000</u>	<u>710,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,426,600</u>	<u>1,352,000</u>	<u>669,000</u>
A01202 House Rent Allowance			294,600	143,000	98,000
A01203 Conveyance Allowance			599,000	312,000	129,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
SW4350 Zakat & Usher Department Swat					
A01207 Washing Allowance			1,800	1,800	1,000
A01208 Dress Allowance			1,800	1,000	1,000
A0120D Integrated Allowance			16,000	19,200	5,000
A0120X Adhoc Allowance - 2010			473,000		
A01217 Medical Allowance			323,800	175,000	108,000
A0121T Adhoc Relief Allowance 2013			98,600	57,000	33,000
A0122C Adhoc Relief Allowance - 2015			84,600	39,000	17,000
A0122M Adhoc Relief Allowance 2016			297,400	211,000	99,000
A0122Y Ad-hoc Relief Allowance 2017				265,000	133,000
A01233 Unattractive Area Allowance			<u>236,000</u>	<u>128,000</u>	<u>45,000</u>
001 Unattractive Area Allowance			236,000	128,000	45,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>44,000</u>	<u>40,000</u>	<u>41,000</u>
A01273 Honoraria			36,000	36,000	12,000
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Medical Charges			1,000	1,000	10,000
A01277 Contingent Paid Staff			6,000	2,000	2,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>17,000</u>
001 Leave Salary			1,000	1,000	17,000
A03 TOTAL OPERATING EXPENSES			<u>895,500</u>	<u>1,079,000</u>	<u>299,000</u>
A032 TOTAL COMMUNICATIONS			<u>27,500</u>	<u>44,000</u>	<u>9,000</u>
A03201 Postage and Telegraph			2,500	4,000	1,000
A03202 Telephone and Trunk Call			25,000	40,000	8,000
A033 TOTAL UTILITIES			<u>143,000</u>	<u>257,000</u>	<u>48,000</u>
A03301 Gas			6,000	20,000	2,000
A03302 Water			2,000	2,000	1,000
A03303 Electricity			<u>25,000</u>	<u>35,000</u>	<u>8,000</u>
001 Electricity			25,000	35,000	8,000
A03304 Hot and Cold Weather Charges			110,000	200,000	37,000
A034 TOTAL OCCUPANCY COSTS			<u>480,000</u>	<u>480,000</u>	<u>160,000</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	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
SW4350 Zakat & Usher Department Swat					
A03402 Rent for Office Building			480,000	480,000	160,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>215,000</u>	<u>223,000</u>	<u>72,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Travelling Allowance			100,000	100,000	33,000
A03806 Transportation of Goods			<u>3,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transportation of Goods			3,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>120,000</u>	<u>37,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	120,000	37,000
A03808 Conveyance Charges			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Conveyance Charges			2,000	2,000	1,000
A039 TOTAL GENERAL			<u>30,000</u>	<u>75,000</u>	<u>10,000</u>
A03901 Stationery			<u>15,000</u>	<u>40,000</u>	<u>5,000</u>
001 Stationery			15,000	40,000	5,000
A03905 Newspapers Periodicals and Books			3,000	3,000	1,000
A03906 Uniforms and Protective Clothing			2,000	2,000	1,000
A03970 Others			<u>10,000</u>	<u>30,000</u>	<u>3,000</u>
001 Others			10,000	30,000	3,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R				1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>32,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	1,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
SW4350 Zakat & Usher Department Swat					
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	30,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>49,500</u>	<u>73,000</u>	<u>18,000</u>
A130 TOTAL TRANSPORT			<u>16,500</u>	<u>40,000</u>	<u>6,000</u>
A13001 Transport			<u>16,500</u>	<u>40,000</u>	<u>6,000</u>
001 Transport			16,500	40,000	6,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>16,500</u>	<u>16,500</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>16,500</u>	<u>16,500</u>	<u>6,000</u>
001 Machinery and Equipment			16,500	16,500	6,000
A132 TOTAL FURNITURE AND FIXTURE			<u>16,500</u>	<u>16,500</u>	<u>6,000</u>
A13201 Furniture and Fixture			16,500	16,500	6,000
Zakat & Usher Department Swat			6,673,600	5,219,000	2,350,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>5,149,600</u>	<u>4,414,200</u>	<u>1,804,000</u>
A011 TOTAL PAY	14	14	<u>3,299,000</u>	<u>2,934,000</u>	<u>1,137,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,812,000</u>	<u>1,365,000</u>	<u>545,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,812,000</u>	<u>1,365,000</u>	<u>545,000</u>
D360 District Zakat Officer (BPS-17)	1	1	770,000		204,000
A057 Assistant (BPS-16)	1	1	550,000		173,000
C082 Computer Operator (BPS-16)	1	1	286,000		82,000
T017 Tehsildar (BPS-16)	1	1	206,000		86,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>1,487,000</u>	<u>1,569,000</u>	<u>592,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>1,487,000</u>	<u>1,569,000</u>	<u>592,000</u>
S035 Senior Clerk (BPS-14)	1	1	275,000		140,000
J013 Junior Clerk (BPS-11)	1	1	220,000		75,000
P017 Patwari (BPS-09)	2	2	251,000		104,000
D112 Driver (BPS-06)	1	1	132,000		54,000
C057 Chowkidar (BPS-03)	1	1	110,000		45,000
N005 Naib Qasid (BPS-03)	3	3	400,000		133,000
S162 Sweeper (BPS-03)	1	1	99,000		41,000
A012 TOTAL ALLOWANCES			<u>1,850,600</u>	<u>1,480,200</u>	<u>667,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,806,600</u>	<u>1,436,200</u>	<u>626,000</u>
A01202 House Rent Allowance			166,000	166,000	55,000
A01203 Conveyance Allowance			367,000	367,000	169,000
A01207 Washing Allowance			6,800	5,400	2,000
A01208 Dress Allowance			3,800	3,800	1,000
A0120D Integrated Allowance			11,000	11,000	4,000
A0120X Adhoc Allowance - 2010			379,000		

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
TG4007 District Zakat Officer Tor Ghar					
A01217 Medical Allowance			226,000	158,000	93,000
A0121T Adhoc Relief Allowance 2013			87,000	79,000	29,000
A0121Z Adhoc Relief Allowance-2014			74,000		1,000
A01226 Computer Allowance			9,000	1,000	6,000
A0122C Adhoc Relief Allowance - 2015			146,000	57,000	21,000
A0122M Adhoc Relief Allowance 2016			229,000	196,000	76,000
A0122Y Ad-hoc Relief Allowance 2017				290,000	135,000
A01233 Unattractive Area Allowance			<u>102,000</u>	<u>102,000</u>	<u>34,000</u>
001 Unattractive Area Allowance			102,000	102,000	34,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>44,000</u>	<u>44,000</u>	<u>41,000</u>
A01273 Honoraria			36,000	36,000	12,000
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Medical Charges			1,000	1,000	10,000
A01277 Contingent Paid Staff			6,000	6,000	2,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>17,000</u>
001 Leave Salary			1,000	1,000	17,000
A03 TOTAL OPERATING EXPENSES			<u>514,500</u>	<u>439,000</u>	<u>107,000</u>
A032 TOTAL COMMUNICATIONS			<u>27,500</u>	<u>6,000</u>	<u>9,000</u>
A03201 Postage and Telegraph			2,500	5,000	1,000
A03202 Telephone and Trunk Call			25,000	1,000	8,000
A033 TOTAL UTILITIES			<u>42,000</u>	<u>3,000</u>	<u>14,000</u>
A03302 Water			2,000	1,000	1,000
A03303 Electricity			<u>30,000</u>	<u>1,000</u>	<u>10,000</u>
001 Electricity			30,000	1,000	10,000
A03304 Hot and Cold Weather Charges			10,000	1,000	3,000
A034 TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>1,000</u>	<u>1,000</u>
A03402 Rent for Office Building			200,000	1,000	1,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
TG4007 District Zakat Officer Tor Ghar					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>213,000</u>	<u>313,000</u>	<u>71,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>200,000</u>	<u>33,000</u>
001 Travelling Allowance			100,000	200,000	33,000
A03806 Transportation of Goods			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Transportation of Goods			3,000	3,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>110,000</u>	<u>37,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	110,000	37,000
A039 TOTAL GENERAL			<u>32,000</u>	<u>116,000</u>	<u>12,000</u>
A03901 Stationery			<u>15,000</u>	<u>30,000</u>	<u>5,000</u>
001 Stationery			15,000	30,000	5,000
A03902 Printing and Publication			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001 Printing and publication			1,000	50,000	1,000
A03905 Newspapers Periodicals and Books			3,000	3,000	1,000
A03906 Uniforms and Protective Clothing			2,000	2,000	1,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	1,000	1,000
A03970 Others			<u>10,000</u>	<u>30,000</u>	<u>3,000</u>
001 Others			10,000	30,000	3,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R				1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	1,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
TG4007 District Zakat Officer Tor Ghar					
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>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>49,500</u>	<u>91,800</u>	<u>18,000</u>
A130 TOTAL TRANSPORT			<u>16,500</u>	<u>50,000</u>	<u>6,000</u>
A13001 Transport			<u>16,500</u>	<u>50,000</u>	<u>6,000</u>
001 Transport			16,500	50,000	6,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>16,500</u>	<u>16,800</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>16,500</u>	<u>16,800</u>	<u>6,000</u>
001 Machinery and Equipment			16,500	16,800	6,000
A132 TOTAL FURNITURE AND FIXTURE			<u>16,500</u>	<u>25,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			16,500	25,000	6,000
District Zakat Officer Tor Ghar			5,716,600	4,949,000	1,933,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			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>4,636,600</u>	<u>4,461,500</u>	<u>1,841,000</u>
A011 TOTAL PAY	14	14	<u>2,865,000</u>	<u>2,866,500</u>	<u>1,177,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>993,000</u>	<u>993,500</u>	<u>410,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>993,000</u>	<u>993,500</u>	<u>410,000</u>
D360 District Zakat Officer (BPS-17)	1	1	342,000		142,000
A057 Assistant (BPS-16)	1	1	445,000		182,000
T017 Tehsildar (BPS-16)	1	1	206,000		86,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>1,872,000</u>	<u>1,873,000</u>	<u>767,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>1,853,000</u>	<u>1,872,000</u>	<u>759,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	383,000		156,000
S035 Senior Clerk (BPS-14)	1	1	348,000		142,000
J013 Junior Clerk (BPS-11)	1	1	157,000		65,000
P017 Patwari (BPS-09)	2	2	251,000		104,000
D112 Driver (BPS-06)	1	1	116,000		48,000
C057 Chowkidar (BPS-03)	1	1	103,000		42,000
N005 Naib Qasid (BPS-03)	3	3	396,000		161,000
S162 Sweeper (BPS-03)	1	1	99,000		41,000
A01152 Personal pay			19,000	1,000	8,000
A012 TOTAL ALLOWANCES			<u>1,771,600</u>	<u>1,595,000</u>	<u>664,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,727,600</u>	<u>1,551,000</u>	<u>623,000</u>
A01202 House Rent Allowance			239,000	173,000	80,000
A01203 Conveyance Allowance			492,000	342,000	164,000
A01207 Washing Allowance			2,800	1,000	1,000
A01208 Dress Allowance			2,800	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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
TK4001 Zakat & Usher Department Tank					
A0120D Integrated Allowance			27,000	22,000	9,000
A0120X Adhoc Allowance - 2010			349,000		
A01217 Medical Allowance			287,000	280,000	96,000
A0121A Ad - hoc Allowance - 2011				19,000	
A0121T Adhoc Relief Allowance 2013			58,000	61,000	1,000
A0121Z Adhoc Relief Allowance-2014			2,000	86,000	22,000
A0122C Adhoc Relief Allowance - 2015			39,000	45,000	36,000
A0122M Adhoc Relief Allowance 2016			229,000	226,000	96,000
A0122Y Ad-hoc Relief Allowance 2017				280,000	117,000
A01233 Unattractive Area Allowance				<u>15,000</u>	
001 Unattractive Area Allowance				15,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>44,000</u>	<u>44,000</u>	<u>41,000</u>
A01273 Honoraria			36,000	36,000	12,000
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Medical Charges			1,000	1,000	10,000
A01277 Contingent Paid Staff			6,000	6,000	2,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>17,000</u>
001 Leave Salary			1,000	1,000	17,000
A03 TOTAL OPERATING EXPENSES			<u>405,500</u>	<u>464,500</u>	<u>135,000</u>
A032 TOTAL COMMUNICATIONS			<u>27,500</u>	<u>27,500</u>	<u>9,000</u>
A03201 Postage and Telegraph			2,500	2,500	1,000
A03202 Telephone and Trunk Call			25,000	25,000	8,000
A033 TOTAL UTILITIES			<u>40,000</u>	<u>70,000</u>	<u>13,000</u>
A03303 Electricity			<u>30,000</u>	<u>50,000</u>	<u>10,000</u>
001 Electricity			30,000	50,000	10,000
A03304 Hot and Cold Weather Charges			10,000	20,000	3,000
A034 TOTAL OCCUPANCY COSTS			<u>93,000</u>	<u>93,000</u>	<u>31,000</u>
A03402 Rent for Office Building			93,000	93,000	31,000

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
TK4001 Zakat & Usher Department Tank					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>215,000</u>	<u>219,000</u>	<u>72,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Travelling Allowance			100,000	100,000	33,000
A03806 Transportation of Goods			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Transportation of Goods			3,000	3,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>110,000</u>	<u>37,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	110,000	37,000
A03808 Conveyance Charges			<u>2,000</u>	<u>6,000</u>	<u>1,000</u>
001 Conveyance Charges			2,000	6,000	1,000
A039 TOTAL GENERAL			<u>30,000</u>	<u>55,000</u>	<u>10,000</u>
A03901 Stationery			<u>15,000</u>	<u>30,000</u>	<u>5,000</u>
001 Stationery			15,000	30,000	5,000
A03905 Newspapers Periodicals and Books			3,000	3,000	1,000
A03906 Uniforms and Protective Clothing			2,000	2,000	1,000
A03970 Others			<u>10,000</u>	<u>20,000</u>	<u>3,000</u>
001 Others			10,000	20,000	3,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R				1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>49,500</u>	<u>97,000</u>	<u>18,000</u>

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
TK4001 Zakat & Usher Department Tank					
A130 TOTAL TRANSPORT			<u>16,500</u>	<u>50,000</u>	<u>6,000</u>
A13001 Transport			<u>16,500</u>	<u>50,000</u>	<u>6,000</u>
001 Transport			16,500	50,000	6,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>16,500</u>	<u>17,000</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>16,500</u>	<u>17,000</u>	<u>6,000</u>
001 Machinery and Equipment			16,500	17,000	6,000
A132 TOTAL FURNITURE AND FIXTURE			<u>16,500</u>	<u>30,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			16,500	30,000	6,000
Zakat & Usher Department Tank			5,092,600	5,025,000	1,996,000