



Demands For Grants Current Expenditures 2021-22

Vol-III (Part H)

Finance Department
Government of Khyber Pakhtunkhwa



**DEMANDS FOR GRANTS
CURRENT EXPENDITURE
FOR 2021-22**

VOL-III (PART-H)

**GOVERNMENT OF
KHYBER PAKHTUNKHWA
FINANCE DEPARTMENT**

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**GENERAL ABSTRACT OF BUDGET ESTIMATES
CURRENT EXPENDITURE**

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2020-21	REVISED ESTIMATES 2020-21	POSTS 2021-22	BUDGET ESTIMATES 2021-22		
					SALARY	NON SALARY	TOTAL
1	PROVINCIAL ASSEMBLY	1,297,609,000	1,395,955,000	600	1,186,047,000	512,655,000	1,698,702,000
2	GENERAL ADMINISTRATION	3,448,792,000	3,533,960,000	3,036	2,560,253,000	1,915,572,000	4,475,825,000
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	2,292,130,000	2,292,130,000	1,550	1,872,242,000	2,657,542,000	4,529,784,000
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	468,934,000	623,558,000	697	554,850,000	171,354,000	726,204,000
5	INFORMATION TECHNOLOGY	381,753,000	661,561,000	141	87,631,000	818,717,000	906,348,000
6	REVENUE & ESTATE	1,027,600,000	1,102,231,000	1,506	1,297,127,000	697,593,000	1,994,720,000
7	EXCISE, TAXATION & NARCOTICS CONTROL	736,773,000	839,214,000	1,587	850,237,000	689,301,000	1,539,538,000
8	HOME & TRIBAL AFFAIRS	1,607,528,000	1,690,201,000	1,781	1,306,565,000	663,098,000	1,969,663,000
9	JAILS & CONVICTS SETTLEMENT	2,931,356,000	3,578,369,000	6,398	2,165,266,000	1,561,803,000	3,727,069,000
10	POLICE	47,555,956,000	53,652,164,000	92,807	49,878,349,000	10,368,771,000	60,247,120,000
11	ADMINISTRATION OF JUSTICE	6,677,357,000	7,882,676,000	7,884	7,542,352,000	1,296,382,000	8,838,734,000
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	12,790,609,000	13,740,701,000	18,242	13,890,683,000	4,059,191,000	17,949,874,000
13	HEALTH	67,448,563,000	67,402,037,000	17,792	36,328,929,000	57,865,127,000	94,194,056,000
14	COMMUNICATION & WORKS	2,969,000,000	3,261,313,000	6,755	3,489,716,000	380,886,000	3,870,602,000
15	ROADS HIGHWAYS & BRIDGES (REPAIR) AND BUILDINGS & STRUCTURES (REPAIR)	1,741,000,000	4,764,169,000	-	-	4,766,100,000	4,766,100,000
16	PUBLIC HEALTH ENGINEERING	7,567,585,000	8,264,024,000	11,650	4,675,823,000	3,870,493,000	8,546,316,000
17	LOCAL GOVERNMENT *	10,285,039,000	10,266,142,000	197	571,376,000	14,913,540,000	15,484,916,000
18	AGRICULTURE	2,044,743,000	3,195,343,000	3,496	2,224,567,000	1,704,822,000	3,929,389,000
19	ANIMAL HUSBANDRY	1,170,153,000	1,876,650,000	2,492	1,355,466,000	709,613,000	2,065,079,000
20	CO-OPERATION	36,893,000	29,997,000	44	49,848,000	7,735,000	57,583,000
21	ENVIRONMENT & FORESTRY	2,141,672,000	2,193,298,000	4,486	2,210,725,000	481,618,000	2,692,343,000
22	FORESTRY (WILDLIFE)	635,821,000	935,842,000	1,489	653,583,000	146,195,000	799,778,000
23	FISHERIES	123,087,000	124,503,000	360	165,837,000	53,645,000	219,482,000
24	IRRIGATION	3,977,654,000	4,545,690,000	7,952	3,575,472,000	1,708,768,000	5,284,240,000
25	INDUSTRIES	648,249,000	647,303,000	741	429,317,000	309,055,000	738,372,000
26	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	747,525,000	791,616,000	1,194	470,292,000	526,208,000	996,500,000
27	STATIONERY AND PRINTING	207,641,000	252,183,000	235	101,523,000	116,826,000	218,349,000
28	POPULATION WELFARE	382,976,000	601,157,000	342	489,532,000	385,163,000	874,695,000
29	TECHNICAL EDUCATION AND MANPOWER	2,097,481,000	2,017,725,000	2,757	1,632,089,000	890,237,000	2,522,326,000
30	LABOUR	370,752,000	413,149,000	658	341,012,000	199,340,000	540,352,000
31	INFORMATION & PUBLIC RELATIONS	485,951,000	479,289,000	373	247,034,000	1,160,114,000	1,407,148,000
32	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	796,280,000	1,047,549,000	778	577,491,000	1,892,100,000	2,469,591,000
33	ZAKAT & USHER	235,353,000	244,082,000	376	229,290,000	121,658,000	350,948,000
34	PENSION	86,000,000,000	86,164,421,000	-	-	92,000,000,000	92,000,000,000

**GENERAL ABSTRACT OF BUDGET ESTIMATES
CURRENT EXPENDITURE**

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2020-21	REVISED ESTIMATES 2020-21	POSTS 2021-22	BUDGET ESTIMATES 2021-22		
					SALARY	NON SALARY	TOTAL
35	SUBSIDIES	3,150,012,000	12,158,417,000	-	-	10,300,012,000	10,300,012,000
36	GOVERNMENT INVESTMENT & COMMITTED CONTRIBUTION	4,000	4,000	-	-	3,600,000,000	3,600,000,000
37	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	159,793,000	162,799,000	49	41,407,000	2,997,707,000	3,039,114,000
38	SPORTS, CULTURE, TOURISM & MUSEUMS	2,340,549,000	2,047,614,000	1,160	564,958,000	1,906,812,000	2,471,770,000
39	DISTRICT NON SALARY	17,800,012,000	22,833,386,000	-	-	24,259,587,000	24,259,587,000
40	GRANT TO LOCAL COUNCILS	6,272,043,000	6,227,335,000	-	-	6,662,345,000	6,662,345,000
41	HOUSING	337,204,000	346,881,000	49	43,236,000	113,719,000	156,955,000
42	DISTRICT SALARY	150,000,000,000	150,000,000,000	336,628	165,000,000,000	-	165,000,000,000
43	INTER PROVINCIAL COORDINATION	48,257,000	51,674,000	56	49,498,000	12,335,000	61,833,000
44	ENERGY AND POWER	106,384,000	138,782,000	222	137,746,000	218,535,000	356,281,000
45	TRANSPORT & MASS TRANSIT	2,283,897,000	2,311,786,000	661	290,876,000	3,068,933,000	3,359,809,000
46	ELEMENTARY & SECONDARY EDUCATION	7,937,877,000	9,250,872,000	1,192	1,931,024,000	9,618,489,000	11,549,513,000
47	RELIEF REHABILITATION AND SETTLEMENT	9,863,153,000	7,999,541,000	4,553	2,930,731,000	5,054,634,000	7,985,365,000
62	COVID-19 PANDEMIC BLOCK	15,000,000,000	15,000,000,000	-	-	3,500,003,000	3,500,003,000
63	PRO-POOR INITIATIVES FOR FOOD SUPPORT	-	-	-	-	10,000,000,000	10,000,000,000
64	VIABILITY GAP FUND	-	-	-	-	5,000,000,000	5,000,000,000
--	DEBT SERVICING (INTEREST PAYMENT)	16,500,000,000	16,500,000,000	-	-	16,000,000,000	16,000,000,000
TOTAL (REVENUE BUDGET)		505,129,000,000	535,539,293,000	544,966	314,000,000,000	311,934,333,000	625,934,333,000
CAPITAL EXPENDITURE							
48	LOANS AND ADVANCES	314,000,000	1,385,908,000	-	-	300,000,000	300,000,000
--	DEBT SERVICING (LOAN FROM FEDERAL GOVT. DISCHARGED)	11,700,000,000	56,700,000,000	-	-	22,000,000,000	22,000,000,000
TOTAL (Capital Budget)		12,014,000,000	58,085,908,000	-	-	22,300,000,000	22,300,000,000
GRAND TOTAL (Revenue + Capital)		517,143,000,000	593,625,201,000	544,966	314,000,000,000	334,234,333,000	648,234,333,000
NEWLY MERGED AREAS (NMAs)							
61	PROVINCIAL	55,234,880,000	51,045,469,000	52,781	30,957,747,000	31,857,472,000	62,815,219,000
61	DISTRICT	32,029,335,000	32,029,335,000	55,076	29,000,000,000	6,419,343,000	35,419,343,000
61	GRANT TO LOCAL COUNCILS	717,617,000	717,617,000		-	717,617,000	717,617,000
61	STATE TRADING IN FOOD GRAINS AND SUGAR	18,168,000	13,385,000		42,253,000	5,568,000	47,821,000
TOTAL NMAs		88,000,000,000	83,805,806,000	107,857	60,000,000,000	39,000,000,000	99,000,000,000
GRAND TOTAL (Provincial + NMAs)		605,143,000,000	677,431,007,000	652,823	374,000,000,000	373,234,333,000	747,234,333,000
CAPITAL EXPENDITURE - FOOD (ACCOUNT-II)							
49	STATE TRADING IN FOOD GRAINS AND SUGAR	98,989,790,000	74,291,858,000	1,470	533,916,000	98,594,084,000	99,128,000,000
--	DEBT SERVICING (FLOATING DEBT)	15,000,000,000	-	-	-	15,000,000,000	15,000,000,000
TOTAL Capital Budget (Account-II)		113,989,790,000	74,291,858,000	1,470	533,916,000	113,594,084,000	114,128,000,000

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

DEPARTMENT AND BPS WISE POSTS 2021-22 INCLUDING NEWLY MERGED AREAS (PROVINCIAL + DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
1	PROVINCIAL ASSEMBLY	12	-	159	15	4	35	45	6	8	4	75	6	4	30	5	91	61	28	8	1	1	-	-	2	600
2	GENERAL ADMINISTRATION	-	-	717	201	173	362	156	62	105	12	214	17	-	226	3	461	321	60	23	29	9	1	20	51	3,223
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	328	79	6	53	17	3	2	-	137	1	-	220	140	457	200	69	18	3	2	-	-	-	1,735
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	169	30	4	108	9	3	-	-	35	-	-	34	-	170	126	53	23	9	1	-	-	-	774
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	29	26	8	5	2	-	-	-	-	141
6	REVENUE & ESTATE DEPARTMENT	346	-	2,221	509	24	416	269	71	2,205	29	1,333	79	6	485	202	1,874	571	152	50	10	1	-	1	6	10,860
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	137	6	-	108	600	1	-	-	270	2	-	94	5	325	78	52	12	2	-	-	-	-	1,692
8	HOME & TRIBAL AFFAIRS	-	-	381	35	254	61	19	10	1	-	136	-	5	121	-	374	396	107	115	14	-	-	1	-	2,030
9	JAILS & CONVICTS SETTLEMENT	-	-	798	4	63	59	4,334	4	454	-	272	109	-	84	3	393	174	32	14	1	-	-	1	-	6,799
10	POLICE	-	39	1,971	291	141	59	101,100	7	12,838	-	6,496	12	2	4,032	-	1,620	433	116	49	22	5	1	4	-	129,238
11	ADMINISTRATION OF JUSTICE	14	4	2,131	224	752	671	40	6	50	2	1,778	16	-	886	7	1,272	190	489	124	166	59	1	94	26	9,002
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	4,733	511	1	242	722	85	338	25	573	35	2	595	-	534	5,915	3,511	2,046	535	41	-	-	-	20,444
13	HEALTH	-	24	13,129	7,357	14,407	1,754	1,084	55	52	90	679	10,723	3	3,684	10	7,825	8,136	2,953	1,143	293	-	-	5	5	73,411
14	COMMUNICATION AND WORKS	-	-	2,963	1,919	533	718	952	46	31	24	515	565	31	483	1	411	387	111	36	11	-	-	-	-	9,737
15	PUBLIC HEALTH ENGINEERING	-	-	10,100	95	115	1,371	746	38	1	19	303	222	33	269	-	215	187	59	21	5	-	-	-	-	13,799
16	LOCAL GOVERNMENT	1	-	4,431	60	-	260	26	-	3,912	-	1,059	288	-	175	-	542	238	84	11	6	-	-	-	-	11,093
17	AGRICULTURE	-	-	2,730	405	115	546	478	36	908	20	807	86	4	358	-	331	605	311	118	10	-	-	-	-	7,868
18	ANIMAL HUSBANDRY	-	-	3,817	702	21	273	71	2	511	1,520	266	377	4	156	156	164	617	147	65	5	-	-	-	1	8,875
19	CO-OPERATION	-	-	65	-	-	3	96	-	-	-	28	41	-	14	-	35	8	3	1	-	-	-	-	-	294
20	ENVIRONMENT AND FORESTRY	-	-	811	161	9	166	111	1,677	25	439	238	53	-	146	3	287	224	97	25	11	2	-	-	1	4,486
21	FORESTRY (WILDLIFE)	-	-	505	77	2	136	1,088	362	137	152	262	15	2	62	-	168	79	42	6	1	-	-	-	1	3,097
22	FISHERIES	-	-	149	173	-	43	634	-	53	-	67	33	-	22	-	53	37	11	5	1	-	-	-	-	1,281
23	IRRIGATION	-	16	4,078	460	657	896	110	5	542	206	456	44	26	204	59	191	207	53	15	5	-	-	-	1	8,231
24	INDUSTRIES	-	-	238	40	-	35	2	1	-	20	61	10	-	87	-	168	81	13	7	3	17	-	-	-	783
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	456	44	-	96	24	2	14	40	104	64	-	65	5	198	144	40	17	4	-	-	-	-	1,317
26	STATIONERY AND PRINTING	-	-	16	74	47	2	29	25	-	1	11	-	-	11	-	15	3	1	-	-	-	-	-	-	235
27	POPULATION WELFARE	-	-	1,638	4	125	178	1,273	39	563	-	93	219	31	126	9	200	179	56	15	4	-	-	-	-	4,752
28	TECHNICAL EDUCATION AND MANPOWER	2	-	1,038	171	14	89	286	3	73	110	197	4	1	268	72	97	357	205	131	36	-	-	-	-	3,154
29	LABOUR	-	-	190	18	-	61	6	1	-	56	74	24	-	68	-	156	55	10	3	1	5	-	-	-	728

DEPARTMENT AND BPS WISE POSTS 2021-22 INCLUDING NEWLY MERGED AREAS (PROVINCIAL + DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
30	INFORMATION & PUBLIC RELATIONS	-	-	78	7	1	31	4	4	-	-	23	2	-	52	2	99	56	19	5	2	-	-	-	-	385
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	1,215	12	32	152	150	32	216	122	374	184	6	143	41	298	422	45	8	1	-	-	-	4	3,457
32	ZAKAT & USHER	-	-	142	1	4	42	2	-	-	-	38	-	-	53	-	74	31	11	1	-	-	-	-	-	399
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	1,318	90	67	92	55	26	18	92	159	41	1	140	11	370	160	33	13	2	-	-	-	-	2,688
35	HOUSING	-	-	12	1	-	5	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER	-	-	48	8	-	18	-	1	4	-	33	8	-	14	-	37	35	9	5	2	-	-	-	-	222
38	TRANSPORT & MASS TRANSIT	-	-	220	6	18	31	1	7	3	-	69	26	1	37	-	175	48	15	3	1	-	-	-	-	661
39	ELEMENTARY AND SECONDARY EDUCATION	6	1	54,244	5,680	159	393	1,128	141	298	46	4,318	72,427	1,338	23,901	71,633	48,921	12,101	2,455	1,025	61	-	-	-	9	300,285
40	RELIEF REHABILITATION AND SETTLEMENT	42	-	543	76	67	844	96	176	-	5	750	1,206	-	90	76	581	170	76	12	4	-	-	-	-	4,814
41	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	851	10	1	47	80	6	83	-	116	-	-	72	-	200	74	6	2	1	-	-	-	-	1,549
	GRAND TOTAL	423	84	118,826	19,570	17,816	10,472	115,847	2,946	23,445	3,034	22,449	86,939	1,500	37,533	72,443	69,437	33,154	11,546	5,183	1,267	143	3	124	98	654,293

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DEPARTMENT AND BPS WISE POSTS 2021-22 INCLUDING NEWLY MERGED AREAS (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
1	PROVINCIAL ASSEMBLY	12	-	159	15	4	35	45	6	8	4	75	6	4	30	5	91	61	28	8	1	1	-	-	2	600
2	GENERAL ADMINISTRATION	-	-	717	201	173	362	156	62	105	12	214	17	-	226	3	461	321	60	23	29	9	1	20	51	3,223
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	328	79	6	53	17	3	2	-	137	1	-	220	140	457	200	69	18	3	2	-	-	-	1,735
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	169	30	4	108	9	3	-	-	35	-	-	34	-	170	126	53	23	9	1	-	-	-	774
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	29	26	8	5	2	-	-	-	-	141
6	REVENUE & ESTATE DEPARTMENT	346	-	258	8	2	77	6	1	215	-	162	27	-	64	22	197	67	23	13	10	1	-	1	6	1,506
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	137	6	-	108	600	1	-	-	270	2	-	94	5	325	78	52	12	2	-	-	-	-	1,692
8	HOME & TRIBAL AFFAIRS	-	-	381	35	254	61	19	10	1	-	136	-	5	121	-	374	396	107	115	14	-	-	1	-	2,030
9	JAILS & CONVICTS SETTLEMENT	-	-	798	4	63	59	4,334	4	454	-	272	109	-	84	3	393	174	32	14	1	-	-	1	-	6,799
10	POLICE	-	39	1,971	291	141	59	101,100	7	12,838	-	6,496	12	2	4,032	-	1,620	433	116	49	22	5	1	4	-	129,238
11	ADMINISTRATION OF JUSTICE	14	4	2,131	224	752	671	40	6	50	2	1,778	16	-	886	7	1,272	190	489	124	166	59	1	94	26	9,002
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	4,733	511	1	242	722	85	338	25	573	35	2	595	-	534	5,915	3,511	2,046	535	41	-	-	-	20,444
13	HEALTH	-	22	3,059	2,877	277	538	351	37	35	87	362	2,417	3	887	10	4,271	2,725	1,654	816	256	-	-	5	-	20,689
14	COMMUNICATION AND WORKS	-	-	2,963	1,919	533	718	952	46	31	24	515	565	31	483	1	411	387	111	36	11	-	-	-	-	9,737
15	PUBLIC HEALTH ENGINEERING	-	-	10,100	95	115	1,371	746	38	1	19	303	222	33	269	-	215	187	59	21	5	-	-	-	-	13,799
16	LOCAL GOVERNMENT	-	-	57	7	-	23	2	-	-	-	17	1	-	22	-	56	40	15	10	6	-	-	-	-	256
17	AGRICULTURE	-	-	1,301	51	85	385	254	33	168	18	418	32	4	164	-	206	381	173	79	10	-	-	-	-	3,762
18	LIVESTOCK (ANIMAL HUSBANDRY)	-	-	1,158	21	18	225	69	2	11	120	200	54	4	120	1	122	384	65	39	5	-	-	-	-	2,618
19	CO-OPERATION	-	-	13	-	-	3	-	-	-	-	6	-	-	2	-	8	8	3	1	-	-	-	-	-	44
20	ENVIRONMENT AND FORESTRY	-	-	811	161	9	166	111	1,677	25	439	238	53	-	146	3	287	224	97	25	11	2	-	-	1	4,486
21	FORESTRY (WILDLIFE)	-	-	505	77	2	136	1,088	362	137	152	262	15	2	62	-	168	79	42	6	1	-	-	-	1	3,097
22	FISHERIES	-	-	63	46	-	25	161	-	11	-	26	3	-	9	-	27	16	10	5	1	-	-	-	-	403
23	IRRIGATION	-	16	4,078	460	657	896	110	5	542	206	456	44	26	204	59	191	207	53	15	5	-	-	-	1	8,231
24	INDUSTRIES	-	-	238	40	-	35	2	1	-	20	61	10	-	87	-	168	81	13	7	3	17	-	-	-	783
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	456	44	-	96	24	2	14	40	104	64	-	65	5	198	144	40	17	4	-	-	-	-	1,317
26	STATIONERY AND PRINTING	-	-	16	74	47	2	29	25	-	1	11	-	-	11	-	15	3	1	-	-	-	-	-	-	235
27	POPULATION WELFARE	-	-	94	4	1	37	12	8	10	-	20	18	3	29	9	36	44	21	7	4	-	-	-	-	357
28	TECHNICAL EDUCATION AND MANPOWER	2	-	1,038	171	14	89	286	3	73	110	197	4	1	268	72	97	357	205	131	36	-	-	-	-	3,154
29	LABOUR	-	-	190	18	-	61	6	1	-	56	74	24	-	68	-	156	55	10	3	1	5	-	-	-	728

DEPARTMENT AND BPS WISE POSTS 2021-22 INCLUDING NEWLY MERGED AREAS (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
30	INFORMATION & PUBLIC RELATIONS	-	-	78	7	1	31	4	4	-	-	23	2	-	52	2	99	56	19	5	2	-	-	-	-	385
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	249	12	14	40	14	12	49	20	99	37	-	56	14	110	125	17	5	1	-	-	-	4	878
32	ZAKAT & USHER	-	-	142	1	4	42	2	-	-	-	38	-	-	53	-	74	31	11	1	-	-	-	-	-	399
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	465	76	39	47	40	11	17	21	74	41	1	63	3	169	94	26	13	2	-	-	-	-	1,202
35	HOUSING	-	-	12	1	-	5	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER	-	-	48	8	-	18	-	1	4	-	33	8	-	14	-	37	35	9	5	2	-	-	-	-	222
38	TRANSPORT & MASS TRANSIT	-	-	220	6	18	31	1	7	3	-	69	26	1	37	-	175	48	15	3	1	-	-	-	-	661
39	ELEMENTARY AND SECONDARY EDUCATION	-	-	344	90	2	50	10	3	24	22	83	25	1	108	26	217	169	170	97	29	-	-	-	2	1,472
40	RELIEF REHABILITATION AND SETTLEMENT	42	-	539	76	67	844	96	167	-	5	747	1,202	-	88	73	580	169	76	12	4	-	-	-	-	4,787
41	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	851	10	1	47	80	6	83	-	116	-	-	72	-	200	74	6	2	1	-	-	-	-	1,549
	GRAND TOTAL	416	81	40,926	7,770	3,304	7,812	111,502	2,642	15,249	1,403	14,730	5,092	123	9,851	463	14,242	14,132	7,473	3,814	1,198	143	3	126	94	262,589

(vii)

DEPARTMENT AND BPS WISE POSTS 2021-22 INCLUDING NEWLY MERGED AREAS (DISTRICTS)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	Special	TOTAL
1	REVENUE & ESTATE	1,963	501	22	339	263	70	1,990	29	1,171	52	6	421	180	1,677	504	129	37	-	-	9,354
2	HEALTH	10,072	4,480	14,130	1,216	733	18	17	3	317	8,306	-	2,797	-	3,554	5,411	1,299	327	37	5	52,722
3	LOCAL GOVERNMENT	4,375	53	-	237	24	-	3,912	-	1,042	287	-	153	-	486	198	69	1	-	-	10,837
4	AGRICULTURE	1,429	354	30	161	224	3	740	2	389	54	-	194	-	125	224	138	39	-	-	4,106
5	LIVESTOCK (ANIMAL HUSBANDRY)	2,659	681	3	48	2	-	500	1,400	66	323	-	36	155	42	233	82	26	-	1	6,257
6	CO-OPERATION	52	-	-	-	96	-	-	-	22	41	-	12	-	27	-	-	-	-	-	250
7	FISHERIES	86	127	-	18	473	-	42	-	41	30	-	13	-	26	21	1	-	-	-	878
8	POPULATION WELFARE	1,544	-	124	141	1,261	31	553	-	73	201	28	97	-	164	135	35	8	-	-	4,395
9	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	966	-	18	112	136	20	167	102	275	147	6	87	27	188	297	28	3	-	-	2,579
10	SPORTS, CULTURE, TOURISM & MUSE	853	14	28	45	15	15	1	71	85	-	-	77	8	201	66	7	-	-	-	1,486
11	ELEMENTARY AND SECONDARY EDUCATION	53,907	5,590	157	343	1,118	138	274	24	4,235	72,402	1,337	23,793	71,607	48,704	11,932	2,285	928	32	7	298,813
12	RELIEF REHABILITATION AND SETTLEMENT	4	-	-	-	-	9	-	-	3	4	-	2	3	1	1	-	-	-	-	27
	TOTAL	77,910	11,800	14,512	2,660	4,345	304	8,196	1,631	7,719	81,847	1,377	27,682	71,980	55,195	19,022	4,073	1,369	69	13	391,704

(viii)

DEPARTMENT AND BPS WISE POSTS 2021-22 SETTLED (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
1	PROVINCIAL ASSEMBLY	12	-	159	15	4	35	45	6	8	4	75	6	4	30	5	91	61	28	8	1	1	-	-	2	600
2	GENERAL ADMINISTRATION	-	-	717	201	173	362	156	62	105	12	214	17	-	226	3	461	321	60	23	29	9	1	20	51	3,223
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	328	79	6	53	17	3	2	-	137	1	-	220	140	457	200	69	18	3	2	-	-	-	1,735
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	169	30	4	108	9	3	-	-	35	-	-	34	-	170	126	53	23	9	1	-	-	-	774
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	29	26	8	5	2	-	-	-	-	141
6	REVENUE & ESTATE	346	-	258	8	2	77	6	1	215	-	162	27	-	64	22	197	67	23	13	10	1	-	1	6	1,506
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	137	6	-	108	600	1	-	-	270	2	-	94	5	325	78	52	12	2	-	-	-	-	1,692
8	HOME & TRIBAL AFFAIRS	-	-	381	35	254	61	19	10	1	-	136	-	5	121	-	374	396	107	115	14	-	-	1	-	2,030
9	JAILS & CONVICTS SETTLEMENT	-	-	798	4	63	59	4,334	4	454	-	272	109	-	84	3	393	174	32	14	1	-	-	1	-	6,799
10	POLICE	-	39	1,971	291	141	59	101,100	7	12,838	-	6,496	12	2	4,032	-	1,620	433	116	49	22	5	1	4	-	129,238
11	ADMINISTRATION OF JUSTICE	14	4	2,131	224	752	671	40	6	50	2	1,778	16	-	886	7	1,272	190	489	124	166	59	1	94	26	9,002
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	4,733	511	1	242	722	85	338	25	573	35	2	595	-	534	5,915	3,511	2,046	535	41	-	-	-	20,444
13	HEALTH	-	22	3,059	2,877	277	538	351	37	35	87	362	2,417	3	887	10	4,271	2,725	1,654	816	256	-	-	5	-	20,689
14	COMMUNICATION AND WORKS	-	-	2,963	1,919	533	718	952	46	31	24	515	565	31	483	1	411	387	111	36	11	-	-	-	-	9,737
15	PUBLIC HEALTH ENGINEERING	-	-	10,100	95	115	1,371	746	38	1	19	303	222	33	269	-	215	187	59	21	5	-	-	-	-	13,799
16	LOCAL GOVERNMENT	-	-	57	7	-	23	2	-	-	-	17	1	-	22	-	56	40	15	10	6	-	-	-	-	256
17	AGRICULTURE	-	-	1,301	51	85	385	254	33	168	18	418	32	4	164	-	206	381	173	79	10	-	-	-	-	3,762
18	ANIMAL HUSBANDRY	-	-	1,158	21	18	225	69	2	11	120	200	54	4	120	1	122	384	65	39	5	-	-	-	-	2,618
19	CO-OPERATION	-	-	13	-	-	3	-	-	-	-	6	-	-	2	-	8	8	3	1	-	-	-	-	-	44
20	ENVIRONMENT AND FORESTRY	-	-	811	161	9	166	111	1,677	25	439	238	53	-	146	3	287	224	97	25	11	2	-	-	1	4,486
21	FORESTRY (WILDLIFE)	-	-	505	77	2	136	1,088	362	137	152	262	15	2	62	-	168	79	42	6	1	-	-	-	1	3,097
22	FISHERIES	-	-	63	46	-	25	161	-	11	-	26	3	-	9	-	27	16	10	5	1	-	-	-	-	403
23	IRRIGATION	-	16	4,078	460	657	896	110	5	542	206	456	44	26	204	59	191	207	53	15	5	-	-	-	1	8,231
24	INDUSTRIES	-	-	238	40	-	35	2	1	-	20	61	10	-	87	-	168	81	13	7	3	17	-	-	-	783
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	456	44	-	96	24	2	14	40	104	64	-	65	5	198	144	40	17	4	-	-	-	-	1,317
26	STATIONERY AND PRINTING	-	-	16	74	47	2	29	25	-	1	11	-	-	11	-	15	3	1	-	-	-	-	-	-	235

DEPARTMENT AND BPS WISE POSTS 2021-22 SETTLED (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
27	POPULATION WELFARE	-	-	94	4	1	37	12	8	10	-	20	18	3	29	9	36	44	21	7	4	-	-	-	-	357
28	TECHNICAL EDUCATION AND MANPOWER	2	-	1,038	171	14	89	286	3	73	110	197	4	1	268	72	97	357	205	131	36	-	-	-	-	3,154
29	LABOUR	-	-	190	18	-	61	6	1	-	56	74	24	-	68	-	156	55	10	3	1	5	-	-	-	728
30	INFORMATION & PUBLIC RELATIONS	-	-	78	7	1	31	4	4	-	-	23	2	-	52	2	99	56	19	5	2	-	-	-	-	385
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	249	12	14	40	14	12	49	20	99	37	-	56	14	110	125	17	5	1	-	-	-	4	878
32	ZAKAT & USHER	-	-	142	1	4	42	2	-	-	-	38	-	-	53	-	74	31	11	1	-	-	-	-	-	399
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	465	76	39	47	40	11	17	21	74	41	1	63	3	169	94	26	13	2	-	-	-	-	1,202
35	HOUSING	-	-	12	1	-	5	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER	-	-	48	8	-	18	-	1	4	-	33	8	-	14	-	37	35	9	5	2	-	-	-	-	222
38	TRANSPORT & MASS TRANSIT	-	-	220	6	18	31	1	7	3	-	69	26	1	37	-	175	48	15	3	1	-	-	-	-	661
39	ELEMENTARY AND SECONDARY EDUCATION	-	-	344	90	2	50	10	3	24	22	83	25	1	108	26	217	169	170	97	29	-	-	-	2	1,472
40	RELIEF REHABILITATION AND SETTLEMENT	42	-	539	76	67	844	96	167	-	5	747	1,202	-	88	73	580	169	76	12	4	-	-	-	-	4,787
	TOTAL	416	81	40,075	7,760	3,303	7,765	111,422	2,636	15,166	1,403	14,614	5,092	123	9,779	463	14,042	14,058	7,467	3,812	1,197	143	3	126	94	261,040
41	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	851	10	1	47	80	6	83	-	116	-	-	72	-	200	74	6	2	1	-	-	-	-	1,549
	GRAND TOTAL	416	81	40,926	7,770	3,304	7,812	111,502	2,642	15,249	1,403	14,730	5,092	123	9,851	463	14,242	14,132	7,473	3,814	1,198	143	3	126	94	262,589

DEPARTMENT AND BPS WISE POSTS 2021-22 SETTLED (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
1	PROVINCIAL ASSEMBLY	12	-	159	15	4	35	45	6	8	4	75	6	4	30	5	91	61	28	8	1	1	-	-	2	600
2	GENERAL ADMINISTRATION	-	-	657	187	173	306	146	59	105	12	199	17	-	222	3	451	310	59	22	28	8	1	20	51	3,036
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	301	70	1	49	13	3	1	-	123	1	-	209	140	383	175	59	18	2	2	-	-	-	1,550
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	169	15	3	107	5	3	-	-	25	-	-	27	-	152	112	49	21	8	1	-	-	-	697
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	29	26	8	5	2	-	-	-	-	141
6	REVENUE & ESTATE DEPARTMENT	346	-	258	8	2	77	6	1	215	-	162	27	-	64	22	197	67	23	13	10	1	-	1	6	1,506
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	109	6	-	101	577	1	-	-	262	2	-	78	5	310	77	45	12	2	-	-	-	-	1,587
8	HOME & TRIBAL AFFAIRS	-	-	315	32	250	60	16	10	-	-	105	-	5	105	-	331	349	89	100	13	-	-	1	-	1,781
9	JAILS & CONVICTS SETTLEMENT	-	-	779	4	49	59	4,073	4	430	-	250	86	-	84	3	365	164	32	14	1	-	-	1	-	6,398
10	POLICE	-	-	1,850	163	3	45	69,214	-	10,315	-	5,692	10	-	3,501	-	1,447	388	109	42	22	5	1	-	-	92,807
11	ADMINISTRATION OF JUSTICE	14	4	1,837	194	676	567	8	6	10	2	1,575	16	-	781	7	1,119	170	463	110	152	52	1	94	26	7,884
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	4,581	21	1	230	650	2	332	-	512	32	2	554	-	476	5,407	3,046	1,860	495	41	-	-	-	18,242
13	HEALTH	-	22	2,733	2,318	130	513	306	35	27	86	298	1,796	3	860	10	3,797	2,350	1,443	804	256	-	-	5	-	17,792
14	COMMUNICATION AND WORKS	-	-	2,508	706	163	620	742	39	19	18	373	500	22	361	1	251	305	88	30	9	-	-	-	-	6,755
15	PUBLIC HEALTH ENGINEERING	-	-	8,946	89	1	1,362	51	38	-	14	277	214	31	225	-	174	156	50	18	4	-	-	-	-	11,650
16	LOCAL GOVERNMENT	-	-	49	3	-	18	2	-	-	-	10	1	-	13	-	46	29	13	8	5	-	-	-	-	197
17	AGRICULTURE	-	-	1,244	23	85	367	215	29	164	18	398	28	4	144	-	181	352	159	75	10	-	-	-	-	3,496
18	ANIMAL HUSBANDRY	-	-	1,120	11	16	216	69	2	8	101	196	54	4	114	1	110	364	63	38	5	-	-	-	-	2,492
19	CO-OPERATION	-	-	13	-	-	3	-	-	-	-	6	-	-	2	-	8	8	3	1	-	-	-	-	-	44
20	ENVIRONMENT AND FORESTRY	-	-	811	161	9	166	111	1,677	25	439	238	53	-	146	3	287	224	97	25	11	2	-	-	1	4,486
21	FORESTRY (WILDLIFE)	-	-	342	-	2	54	680	1	59	3	159	3	2	30	-	86	43	20	3	1	-	-	-	1	1,489
22	FISHERIES	-	-	56	46	-	24	141	-	10	-	22	-	-	7	-	26	14	9	4	1	-	-	-	-	360
23	IRRIGATION	-	16	4,013	460	657	874	95	5	541	206	419	43	18	185	57	145	160	41	12	4	-	-	-	1	7,952
24	INDUSTRIES	-	-	224	40	-	35	2	1	-	13	54	10	-	87	-	161	74	13	7	3	17	-	-	-	741
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	414	19	-	87	24	2	13	40	101	57	-	60	5	184	132	37	15	4	-	-	-	-	1,194
26	STATIONERY AND PRINTING	-	-	16	74	47	2	29	25	-	1	11	-	-	11	-	15	3	1	-	-	-	-	-	-	235
27	POPULATION WELFARE	-	-	90	4	1	34	12	8	10	-	19	18	3	26	9	35	42	20	7	4	-	-	-	-	342
28	TECHNICAL EDUCATION AND MANPOWER	2	-	1,038	12	14	89	232	3	67	100	150	3	-	256	28	82	323	195	127	36	-	-	-	-	2,757
29	LABOUR	-	-	169	18	-	54	6	1	-	49	67	17	-	68	-	142	48	10	3	1	5	-	-	-	658

DEPARTMENT AND BPS WISE POSTS 2021-22 SETTLED (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
30	INFORMATION & PUBLIC RELATIONS	-	-	76	7	1	30	4	4	-	-	22	2	-	50	2	97	54	18	4	2	-	-	-	-	373
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	219	9	14	39	8	-	43	20	91	36	-	50	2	109	112	17	4	1	-	-	-	4	778
32	ZAKAT & USHER	-	-	137	1	4	39	2	-	-	-	34	-	-	48	-	68	31	11	1	-	-	-	-	-	376
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	450	76	39	44	40	11	17	21	73	41	1	63	3	161	82	24	12	2	-	-	-	-	1,160
35	HOUSING	-	-	12	1	-	5	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER	-	-	48	8	-	18	-	1	4	-	33	8	-	14	-	37	35	9	5	2	-	-	-	-	222
38	TRANSPORT & MASS TRANSIT	-	-	220	6	18	31	1	7	3	-	69	26	1	37	-	175	48	15	3	1	-	-	-	-	661
39	ELEMENTARY AND SECONDARY EDUCATION	-	-	320	16	-	48	3	2	23	22	61	23	-	81	14	188	128	145	91	25	-	-	-	2	1,192
40	RELIEF REHABILITATION AND SETTLEMENT	30	-	502	75	62	830	79	152	-	1	717	1,184	-	80	55	559	146	67	11	3	-	-	-	-	4,553
	TOTAL	404	42	36,841	4,912	2,425	7,254	77,611	2,141	12,449	1,170	12,908	4,314	100	8,699	375	12,501	12,591	6,582	3,536	1,129	135	3	122	94	208,338
41	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	825	6	1	47	75	1	76	-	112	-	-	69	-	183	66	6	2	1	-	-	-	-	1,470
	GRAND TOTAL	404	42	37,666	4,918	2,426	7,301	77,686	2,142	12,525	1,170	13,020	4,314	100	8,768	375	12,684	12,657	6,588	3,538	1,130	135	3	122	94	209,808

(xii)

DEPARTMENT AND BPS WISE POSTS 2021-22 SETTLED (DISTRICTS)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	Special	TOTAL
1	REVENUE & ESTATE	1,687	195	-	286	217	68	1,907	3	886	22	-	289	141	1,472	405	113	29	-	-	7,720
2	HEALTH	7,764	2,582	12,495	1,047	618	15	10	2	235	5,275	-	2,732	-	3,083	4,609	1,128	326	37	5	41,963
3	LOCAL GOVERNMENT	4,118	-	-	218	-	-	2,651	-	982	251	-	121	-	423	158	55	-	-	-	8,977
4	AGRICULTURE	1,217	3	27	123	106	1	531	2	342	38	-	172	-	102	167	109	39	-	-	2,979
5	ANIMAL HUSBANDRY	2,088	-	3	33	-	-	10	1,155	43	323	-	26	155	33	163	82	26	-	1	4,141
6	CO-OPERATION	52	-	-	-	96	-	-	-	22	41	-	12	-	27	-	-	-	-	-	250
7	FISHERIES	86	127	-	18	473	-	42	-	41	30	-	13	-	26	21	1	-	-	-	878
8	POPULATION WELFARE	1,453	-	124	126	1,168	28	500	-	66	199	28	88	-	151	131	26	8	-	-	4,096
9	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	930	-	18	112	124	8	161	102	263	147	6	81	15	182	273	28	3	-	-	2,453
10	SPORTS, CULTURE, TOURISM & MUSEUMS	768	14	21	38	2	15	1	60	85	-	-	77	8	169	52	7	-	-	-	1,317
11	ELEMENTARY AND SECONDARY EDUCATION	48,272	47	138	328	748	-	209	-	3,807	67,567	-	23,322	59,914	43,449	11,003	2,169	861	31	7	261,872
12	RELIEF REHABILITATION AND SETTLEMENT	4	-	-	-	-	9	-	-	3	4	-	2	3	1	1	-	-	-	-	27
	TOTAL	68,439	2,968	12,826	2,329	3,552	144	6,022	1,324	6,775	73,897	34	26,935	60,236	49,118	16,983	3,718	1,292	68	13	336,673

DEPARTMENT AND BPS WISE POSTS 2021-22 OF NEWLY MERGED AREAS (PROVINCIAL + DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Special	TOTAL
1	GENERAL ADMINISTRATION	-	-	60	14	-	56	10	3	-	-	15	-	-	4	-	10	11	1	1	1	1	-	187
2	TREASURIES	-	-	27	9	5	4	4	-	1	-	14	-	-	11	-	74	25	10	-	1	-	-	185
3	FINANCE	-	-	-	15	1	1	4	-	-	-	10	-	-	7	-	18	14	4	2	1	-	-	77
4	PLANNING & DEVELOPMENT	-	-	276	306	22	53	46	2	83	26	285	30	6	132	39	205	99	16	8	-	-	-	1,634
5	BUREAU OF STATISTICS	-	-	28	-	-	7	23	-	-	-	8	-	-	16	-	15	1	7	-	-	-	-	105
6	REVENUE & ESTATE DEPARTMENT	-	-	66	3	4	1	3	-	1	-	31	-	-	16	-	43	47	18	15	1	-	-	249
7	EXCISE & TXATION CONTROL	-	-	19	-	14	-	261	-	24	-	22	23	-	-	-	28	10	-	-	-	-	-	401
8	HOME & TRIBAL AFFAIRS	-	39	121	128	138	14	31,886	7	2,523	-	804	2	2	531	-	173	45	7	7	-	-	4	36,431
9	JAILS & CONVICTS SETTLEMENT	-	-	294	30	76	104	32	-	40	-	203	-	-	105	-	153	20	26	14	14	7	-	1,118
10	ADMINISTRATION OF JUSTICE	-	-	152	490	-	12	72	83	6	25	61	3	-	41	-	58	508	465	186	40	-	-	2,202
11	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	2,634	2,457	1,782	194	160	5	15	2	146	3,652	-	92	-	945	1,177	382	13	-	-	-	13,656
12	HEALTH	-	-	455	1,213	370	98	210	7	12	6	142	65	9	122	-	160	82	23	6	2	-	-	2,982
13	COMMUNICATION AND WORKS	-	-	1,154	6	114	9	695	-	1	5	26	8	2	44	-	41	31	9	3	1	-	-	2,149
14	PUBLIC HEALTH ENGINEERING	1	-	264	57	-	24	24	-	1,261	-	67	36	-	41	-	73	51	16	3	1	-	-	1,919
15	LOCAL GOVERNMENT	-	-	269	379	3	56	157	6	213	-	67	20	-	42	-	48	86	43	4	-	-	-	1,393
16	AGRICULTURE	-	-	609	691	2	24	2	-	493	264	27	-	-	16	-	21	90	2	1	-	-	-	2,242
17	ANIMAL HUSBANDRY	-	-	163	77	-	82	408	361	78	149	103	12	-	32	-	82	36	22	3	-	-	-	1,608
18	FORESTRY (WILDLIFE)	-	-	7	-	-	1	20	-	1	-	4	3	-	2	-	1	2	1	1	-	-	-	43
19	FISHERIES	-	-	65	-	-	22	15	-	1	-	37	1	8	19	2	46	47	12	3	1	-	-	279
20	IRRIGATION	-	-	14	-	-	-	-	-	-	7	7	-	-	-	-	7	7	-	-	-	-	-	42
21	INDUSTRIES	-	-	42	25	-	9	-	-	1	-	3	7	-	5	-	14	12	3	2	-	-	-	123
22	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	95	-	-	18	93	3	53	-	8	2	-	12	-	14	6	10	-	-	-	-	314
23	POPULATION WELFARE	-	-	-	159	-	-	54	-	6	10	47	1	1	12	44	15	34	10	4	-	-	-	397
24	TECHNICAL EDUCATION AND MANPOWER	-	-	21	-	-	7	-	-	-	7	7	7	-	-	-	14	7	-	-	-	-	-	70
25	INFORMATION & PUBLIC RELATIONS	-	-	2	-	-	1	-	-	-	-	1	-	-	2	-	2	2	1	1	-	-	-	12
26	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	66	3	-	1	18	24	12	-	20	1	-	12	24	7	37	-	1	-	-	-	226
27	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	5	-	-	3	-	-	-	-	4	-	-	5	-	6	-	-	-	-	-	-	23

DEPARTMENT AND BPS WISE POSTS 2021-22 OF NEWLY MERGED AREAS (PROVINCIAL + DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Special	TOTAL
28	ELEMENTARY AND SECONDARY EDUCATION	-	-	100	-	7	10	13	-	-	11	1	-	-	-	-	40	26	2	1	-	-	-	211
29	RELIEF REHABILITATION AND SETTLEMENT	-	-	5,659	5,617	21	17	377	139	66	24	450	4,837	1,338	498	11,705	5,284	970	141	73	5	-	-	37,221
30	POLICE	12	-	37	1	5	14	17	15	-	4	30	18	-	8	18	21	23	9	1	1	-	-	234
31	STATE TRADING IN FOOD GRAINS & SUGAR	-	-	26	4	-	-	5	5	7	-	4	-	-	3	-	17	8	-	-	-	-	-	79
GRAND TOTAL		13	39	12,730	11,684	2,564	842	34,609	660	4,898	540	2,654	8,728	1,366	1,830	11,832	7,635	3,514	1,240	353	69	8	4	107,812

XV

DEPARTMENT AND BPS WISE POSTS 2021-22 OF NEWLY MERGED AREAS (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Special	TOTAL
1	GENERAL ADMINISTRATION	-	-	60	14	-	56	10	3	-	-	15	-	-	4	-	10	11	1	1	1	1	-	187
2	TREASURIES	-	-	27	9	5	4	4	-	1	-	14	-	-	11	-	74	25	10	-	1	-	-	185
3	FINANCE	-	-	-	15	1	1	4	-	-	-	10	-	-	7	-	18	14	4	2	1	-	-	77
4	PLANNING & DEVELOPMENT	-	-	28	-	-	7	23	-	-	-	8	-	-	16	-	15	1	7	-	-	-	-	105
5	EXCISE & TAXATION CONTROL	-	-	66	3	4	1	3	-	1	-	31	-	-	16	-	43	47	18	15	1	-	-	249
6	BUREAU OF STATISTICS	-	-	19	-	14	-	261	-	24	-	22	23	-	-	-	28	10	-	-	-	-	-	401
7	HOME & TRIBAL AFFAIRS	-	39	121	128	138	14	31,886	7	2,523	-	804	2	2	531	-	173	45	7	7	-	-	4	36,431
8	JAILS & CONVICTS SETTLEMENT	-	-	294	30	76	104	32	-	40	-	203	-	-	105	-	153	20	26	14	14	7	-	1,118
9	ADMINISTRATION OF JUSTICE	-	-	152	490	-	12	72	83	6	25	61	3	-	41	-	58	508	465	186	40	-	-	2,202
10	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	326	559	147	25	45	2	8	1	64	621	-	27	-	474	375	211	12	-	-	-	2,897
11	HEALTH	-	-	455	1,213	370	98	210	7	12	6	142	65	9	122	-	160	82	23	6	2	-	-	2,982
12	COMMUNICATION AND WORKS	-	-	1,154	6	114	9	695	-	1	5	26	8	2	44	-	41	31	9	3	1	-	-	2,149
13	PUBLIC HEALTH ENGINEERING	-	-	8	4	-	5	-	-	-	-	7	-	-	9	-	10	11	2	2	1	-	-	59
14	LOCAL GOVERNMENT	-	-	57	28	-	18	39	4	4	-	20	4	-	20	-	25	29	14	4	-	-	-	266
15	AGRICULTURE	-	-	38	10	2	9	-	-	3	19	4	-	-	6	-	12	20	2	1	-	-	-	126
16	ANIMAL HUSBANDRY	-	-	163	77	-	82	408	361	78	149	103	12	-	32	-	82	36	22	3	-	-	-	1,608
17	FORESTRY (WILDLIFE)	-	-	7	-	-	1	20	-	1	-	4	3	-	2	-	1	2	1	1	-	-	-	43
18	FISHERIES	-	-	65	-	-	22	15	-	1	-	37	1	8	19	2	46	47	12	3	1	-	-	279
19	IRRIGATION	-	-	14	-	-	-	-	-	-	7	7	-	-	-	-	7	7	-	-	-	-	-	42
20	INDUSTRIES	-	-	42	25	-	9	-	-	1	-	3	7	-	5	-	14	12	3	2	-	-	-	123
21	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	4	-	-	3	-	-	-	-	1	-	-	3	-	1	2	1	-	-	-	-	15
22	POPULATION WELFARE	-	-	-	159	-	-	54	-	6	10	47	1	1	12	44	15	34	10	4	-	-	-	397
23	TECHNICAL EDUCATION AND MANPOWER	-	-	21	-	-	7	-	-	-	7	7	7	-	-	-	14	7	-	-	-	-	-	70
24	INFORMATION & PUBLIC RELATIONS	-	-	2	-	-	1	-	-	-	-	1	-	-	2	-	2	2	1	1	-	-	-	12
25	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	30	3	-	1	6	12	6	-	8	1	-	6	12	1	13	-	1	-	-	-	100
26	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	5	-	-	3	-	-	-	-	4	-	-	5	-	6	-	-	-	-	-	-	23
27	ELEMENTARY AND SECONDARY EDUCATION	-	-	15	-	-	3	-	-	-	-	1	-	-	-	-	8	12	2	1	-	-	-	42
28	RELIEF REHABILITATION AND SETTLEMENT	-	-	24	74	2	2	7	1	1	-	22	2	1	27	12	29	41	25	6	4	-	-	280
29	POLICE	12	-	37	1	5	14	17	15	-	4	30	18	-	8	18	21	23	9	1	1	-	-	234
30	STATE TRADING IN FOOD GRAINS & SUGAR	-	-	26	4	-	-	5	5	7	-	4	-	-	3	-	17	8	-	-	-	-	-	79
	GRAND TOTAL	12	39	3,260	2,852	878	511	33,816	500	2,724	233	1,710	778	23	1,083	88	1,558	1,475	885	276	68	8	4	52,781

DEPARTMENT AND BPS WISE POSTS 2021-22 OF NEWLY MERGED AREAS (DISTRICTS)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	REVENUE & ESTATE	276	306	22	53	46	2	83	26	285	30	6	132	39	205	99	16	8	-	1,634
2	HEALTH	2,308	1,898	1,635	169	115	3	7	1	82	3,031	-	65	-	471	802	171	1	-	10,759
3	LOCAL GOVERNMENT	256	53	-	19	24	-	1,261	-	60	36	-	32	-	63	40	14	1	-	1,859
4	AGRICULTURE	212	351	3	38	118	2	209	-	47	16	-	22	-	23	57	29	-	-	1,127
5	ANIMAL HUSBANDRY	571	681	-	15	2	-	490	245	23	-	-	10	-	9	70	-	-	-	2,116
6	POPULATION WELFARE	91	-	-	15	93	3	53	-	7	2	-	9	-	13	4	9	-	-	299
7	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	36	-	-	-	12	12	6	-	12	-	-	6	12	6	24	-	-	-	126
8	SPORTS, CULTURE, TOURISM & MUSEUMS	85	-	7	7	13	-	-	11	-	-	-	-	-	32	14	-	-	-	169
9	ELEMENTARY AND SECONDARY EDUCATION	5,635	5,543	19	15	370	138	65	24	428	4,835	1,337	471	11,693	5,255	929	116	67	1	36,941
	TOTAL	9,470	8,832	1,686	331	793	160	2,174	307	944	7,950	1,343	747	11,744	6,077	2,039	355	77	1	55,030

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2020-21 INCLUDING NEWLY MERGED AREAS (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	Fixed	Special	TOTAL	
1	GENERAL ADMINISTRATION	22	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	-	-	24
2	PLANNING & DEVELOPMENT DEPARTMENT	32	1	-	12	-	-	-	-	-	-	-	-	-	6	-	-	-	-	-	-	-	51
3	REVENUE & ESTATE DEPARTMENT	68	-	-	7	2	-	6	-	26	1	-	6	-	116	4	2	1	-	-	-	-	239
4	EXCISE AND TAXATION DEPARTMENT	44	-	50	42	49	-	-	-	31	-	-	34	-	33	10	12	-	-	-	-	-	305
5	HOME DEPARTMENT	12	-	-	5	-	-	-	-	-	-	-	8	-	4	35	11	6	1	-	-	-	82
6	JAILS & CONVICTS SETTLEMENT	398	-	7	17	1,424	-	141	-	61	18	-	11	3	92	34	8	5	-	-	-	-	2,219
7	POLICE	73	-	-	-	1,399	-	565	-	274	-	-	144	-	105	20	12	3	-	-	-	-	2,595
8	ADMINISTRATION OF JUSTICE	73	-	-	7	-	-	-	-	19	-	-	7	-	28	19	9	7	-	-	-	-	169
9	HIGHER EDUCATION, ARCHIVES & LIBRARIES	137	-	-	10	34	-	14	-	23	10	-	2	-	12	1,961	34	18	-	-	-	-	2,255
10	HEALTH	482	529	12	141	16	-	1	-	30	529	-	150	-	165	415	115	28	22	3	-	-	2,638
11	COMMUNICATION AND WORKS DEPARTMENT	120	18	-	41	21	-	1	-	-	188	-	55	-	138	98	37	14	5	-	-	-	736
12	PUBLIC HEALTH ENGINEERING	257	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	257
13	LOCAL GOVERNMENT DEPARTMENT	9	-	-	1	-	-	9	-	-	-	-	-	-	1	1	-	1	1	-	-	-	23
14	AGRICULTURE	20	-	-	3	-	-	2	-	1	34	-	2	-	8	21	2	2	1	-	-	-	96
15	ANIMAL HUSBANDRY	683	-	11	65	3	-	-	133	24	37	1	45	-	35	93	7	2	1	-	-	-	1,140
16	ENVIRONMENT AND FORESTRY	8	-	3	1	-	-	-	-	4	2	-	12	-	6	10	2	1	-	-	-	1	50
17	FORESTRY (WILDLIFE)	16	6	-	14	-	100	4	50	15	-	-	13	-	14	21	7	-	-	-	-	-	260
18	FISHERIES	32	59	-	2	240	-	14	-	18	10	-	-	-	7	7	-	1	-	-	-	-	390
19	IRRIGATION	12	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13
20	POPULATION WELFARE	39	-	-	5	14	2	8	-	7	4	-	-	-	15	3	7	-	-	-	-	-	104
21	LABOUR	35	-	-	7	-	-	-	17	14	16	-	1	-	36	13	-	1	-	-	-	-	140
22	SOCIAL WELFARE, SPECIAL EDUCATION	6	-	-	3	-	-	-	-	4	-	-	-	-	4	7	3	-	-	-	-	-	27
23	ZAKAT & USHER DEPARTMENT	3	-	-	10	-	-	-	-	-	-	-	-	-	3	3	-	-	-	-	-	-	19
24	SPORTS, CULTURE, TOURISM & MUSEUMS	81	2	2	3	1	4	2	24	1	4	-	3	3	11	15	3	1	-	-	-	-	160
25	ENERGY AND POWER DEPARTMENT	2	-	-	3	-	-	-	-	1	-	-	-	-	-	1	-	-	1	-	-	-	8
26	TRANSPORT & MASS TRANSIT DEPARTMENT	98	3	-	7	-	-	2	-	2	-	-	14	-	21	2	-	-	-	-	-	-	149

(xviii)

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2020-21 INCLUDING NEWLY MERGED AREAS (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	Fixed	Special	TOTAL
27	ELEMENTARY AND SECONDARY EDUCATION	594	-	-	-	46	-	-	-	59	530	-	46	554	258	565	30	-	-	-	4	2,686
28	RELIEF REHABILITATION AND SETTLEMENT	13	-	-	5	-	8	-	-	8	8	-	-	11	1	4	1	-	-	-	-	59
29	STATE TRADING IN FOOD GRAINS & SUGAR	12	-	-	-	4	-	7	-	-	-	-	-	-	15	6	-	-	-	-	-	44
GRAND TOTAL		3,381	618	85	411	3,254	114	776	224	622	1,391	1	553	571	1,134	3,368	302	92	33	3	5	16,938

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2021-21 INCLUDING NEWLY MERGED AREAS (PROVINCIAL)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	Fixed	Special	TOTAL
1	GENERAL ADMINISTRATION	22	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	-	-	24
2	PLANNING & DEVELOPMENT DEPARTMENT	32	1	-	12	-	-	-	-	-	-	-	-	-	6	-	-	-	-	-	-	51
3	EXCISE AND TAXATION DEPARTMENT	44	-	50	42	49	-	-	-	31	-	-	34	-	33	10	12	-	-	-	-	305
4	HOME DEPARTMENT	12	-	-	5	-	-	-	-	-	-	-	8	-	4	35	11	6	1	-	-	82
5	JAILS & CONVICTS SETTLEMENT	398	-	7	17	1,424	-	141	-	61	18	-	11	3	92	34	8	5	-	-	-	2,219
6	POLICE	73	-	-	-	1,399	-	565	-	274	-	-	144	-	105	20	12	3	-	-	-	2,595
7	ADMINISTRATION OF JUSTICE	73	-	-	7	-	-	-	-	19	-	-	7	-	28	19	9	7	-	-	-	169
8	HIGHER EDUCATION, ARCHIVES & LIBRARIES	137	-	-	10	34	-	14	-	23	10	-	2	-	12	1,961	34	18	-	-	-	2,255
9	HEALTH	145	208	11	84	13	-	1	-	24	132	-	21	-	65	220	97	28	22	3	-	1,074
10	COMMUNICATION AND WORKS DEPARTMENT	120	18	-	41	21	-	1	-	-	188	-	55	-	138	98	37	14	5	-	-	736
11	PUBLIC HEALTH ENGINEERING	257	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	257
12	LOCAL GOVERNMENT DEPARTMENT	-	-	-	1	-	-	-	-	-	-	-	-	-	1	1	-	1	1	-	-	5
13	AGRICULTURE	9	-	-	2	-	-	-	-	-	4	-	-	-	2	10	-	1	1	-	-	29
14	ANIMAL HUSBANDRY	436	-	11	64	3	-	-	9	23	36	1	45	-	34	91	7	1	1	-	-	762
15	ENVIRONMENT AND FORESTRY	8	-	3	1	-	-	-	-	4	2	-	12	-	6	10	2	1	-	-	1	50
16	FORESTRY (WILDLIFE)	16	6	-	14	-	100	4	50	15	-	-	13	-	14	21	7	-	-	-	-	260
17	FISHERIES	10	22	-	2	52	-	2	-	3	2	-	-	-	-	4	-	1	-	-	-	98
18	IRRIGATION	12	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13
19	POPULATION WELFARE	-	-	-	1	1	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	3
20	LABOUR	35	-	-	7	-	-	-	17	14	16	-	1	-	36	13	-	1	-	-	-	140
21	SOCIAL WELFARE, SPECIAL EDUCATION	-	-	-	2	-	-	-	-	-	-	-	-	-	2	6	3	-	-	-	-	13
22	ZAKAT & USHER DEPARTMENT	3	-	-	10	-	-	-	-	-	-	-	-	-	3	3	-	-	-	-	-	19
23	SPORTS, CULTURE, TOURISM & MUSEUMS	14	-	-	2	1	1	2	2	-	4	-	3	-	7	12	3	1	-	-	-	52
24	ENERGY AND POWER DEPARTMENT	2	-	-	3	-	-	-	-	1	-	-	-	-	-	1	-	-	1	-	-	8
25	TRANSPORT & MASS TRANSIT DEPARTMENT	98	3	-	7	-	-	2	-	2	-	-	14	-	21	2	-	-	-	-	-	149
26	RELIEF REHABILITATION AND SETTLEMENT	13	-	-	5	-	8	-	-	8	8	-	-	11	1	4	1	-	-	-	-	59
27	STATE TRADING IN FOOD GRAINS & SUGAR	12	-	-	-	4	-	7	-	-	-	-	-	-	15	6	-	-	-	-	-	44
GRAND TOTAL		1,981	258	82	339	3,002	109	739	78	502	420	1	370	14	625	2,582	243	89	33	3	1	11,471

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DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2020-21 (DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	Special	TOTAL
1	REVENUE & ESTATE DEPARTMENT	68	-	-	7	2	-	6	-	26	1	6	-	116	4	2	1	-	239
2	HEALTH	337	321	1	57	3	-	-	-	6	397	129	-	100	195	18	-	-	1,564
3	LOCAL GOVERNMENT DEPARTMENT	9	-	-	-	-	-	9	-	-	-	-	-	-	-	-	-	-	18
4	AGRICULTURE	11	-	-	1	-	-	2	-	1	30	2	-	6	11	2	1	-	67
5	ANIMAL HUSBANDRY	247	-	-	1	-	-	-	124	1	1	-	-	1	2	-	1	-	378
6	FISHERIES	22	37	-	-	188	-	12	-	15	8	-	-	7	3	-	-	-	292
7	POPULATION WELFARE	39	-	-	4	13	2	8	-	7	4	-	-	15	2	7	-	-	101
8	SOCIAL WELFARE, SPECIAL EDUCATION	6	-	-	1	-	-	-	-	4	-	-	-	2	1	-	-	-	14
9	SPORTS, CULTURE, TOURISM & MUSEUMS	67	2	2	1	-	3	-	22	1	-	-	3	4	3	-	-	-	108
10	ELEMENTARY AND SECONDARY EDUCATION	594	-	-	-	46	-	-	-	59	530	46	554	258	565	30	-	4	2,686
GRAND TOTAL		1,400	360	3	72	252	5	37	146	120	971	183	557	509	786	59	3	4	5,467

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2020-21 SETTLED (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	Fixed	Special	TOTAL	
1	GENERAL ADMINISTRATION	22	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	-	-	24
2	PLANNING & DEVELOPMENT DEPARTMENT	32	1	-	12	-	-	-	-	-	-	-	-	-	6	-	-	-	-	-	-	-	51
3	REVENUE & ESTATE DEPARTMENT	58	-	-	5	2	-	6	-	24	1	-	5	-	112	1	-	-	-	-	-	-	214
4	EXCISE AND TAXATION DEPARTMENT	16	-	50	35	26	-	-	-	23	-	-	18	-	18	9	5	-	-	-	-	-	200
5	HOME DEPARTMENT	12	-	-	5	-	-	-	-	-	-	-	8	-	4	35	11	6	1	-	-	-	82
6	JAILS & CONVICTS SETTLEMENT	386	-	7	17	1,324	-	132	-	61	7	-	11	3	82	34	8	5	-	-	-	-	2,077
7	POLICE	59	-	-	-	1,224	-	208	-	94	-	-	66	-	35	13	5	3	-	-	-	-	1,707
8	ADMINISTRATION OF JUSTICE	73	-	-	7	-	-	-	-	19	-	-	7	-	28	19	9	7	-	-	-	-	169
9	HIGHER EDUCATION, ARCHIVES & LIBRARIES	126	-	-	7	29	-	14	-	19	10	-	2	-	8	1,945	8	2	-	-	-	-	2,170
10	HEALTH	237	298	12	89	16	-	1	-	30	242	-	150	-	165	320	115	28	22	3	-	-	1,728
11	COMMUNICATION AND WORKS DEPARTMENT	92	16	-	32	16	-	1	-	-	164	-	43	-	101	82	34	11	4	-	-	-	596
12	PUBLIC HEALTH ENGINEERING	257	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	257
13	LOCAL GOVERNMENT DEPARTMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	1
14	AGRICULTURE	20	-	-	3	-	-	2	-	1	34	-	2	-	8	21	2	2	1	-	-	-	96
15	ANIMAL HUSBANDRY	683	-	11	65	3	-	-	133	24	37	1	45	-	35	93	7	2	1	-	-	-	1,140
16	ENVIRONMENT AND FORESTRY	8	-	3	1	-	-	-	-	4	2	-	12	-	6	10	2	1	-	-	-	1	50
17	FISHERIES	32	59	-	2	240	-	14	-	18	10	-	-	-	7	7	-	1	-	-	-	-	390
18	IRRIGATION	12	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13
19	POPULATION WELFARE	4	-	-	3	3	2	2	-	-	4	-	-	-	2	3	-	-	-	-	-	-	23
20	LABOUR	14	-	-	-	-	-	-	10	7	9	-	1	-	22	6	-	1	-	-	-	-	70
21	SOCIAL WELFARE, SPECIAL EDUCATION	6	-	-	3	-	-	-	-	4	-	-	-	-	4	7	3	-	-	-	-	-	27
22	ZAKAT & USHER DEPARTMENT	3	-	-	10	-	-	-	-	-	-	-	-	-	3	3	-	-	-	-	-	-	19
23	SPORTS, CULTURE, TOURISM & MUSEUMS	81	2	2	3	1	4	2	24	1	4	-	3	3	11	15	3	1	-	-	-	-	160
24	ENERGY AND POWER DEPARTMENT	2	-	-	3	-	-	-	-	1	-	-	-	-	-	1	-	-	1	-	-	-	8
25	TRANSPORT & MASS TRANSIT DEPARTMENT	98	3	-	7	-	-	2	-	2	-	-	14	-	21	2	-	-	-	-	-	-	149
26	ELEMENTARY AND SECONDARY EDUCATION	441	-	-	-	44	-	-	-	55	456	-	44	321	211	537	28	-	-	-	-	4	2,141
GRAND TOTAL		2,774	379	85	309	2,929	6	384	167	387	980	1	431	327	889	3,163	240	71	32	3	5	13,562	

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2020-21 NMAs (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	REVENUE & ESTATE DEPARTMENT	10	-	2	-	-	-	-	2	-	1	-	4	3	2	1	-	25
2	EXCISE AND TAXATION DEPARTMENT	28	-	7	23	-	-	-	8	-	16	-	15	1	7	-	-	105
3	JAILS & CONVICTS SETTLEMENT	12	-	-	100	-	9	-	-	11	-	-	10	-	-	-	-	142
4	POLICE	14	-	-	175	-	357	-	180	-	78	-	70	7	7	-	-	888
5	HIGHER EDUCATION, ARCHIVES & LIBRARIES	11	-	3	5	-	-	-	4	-	-	-	4	16	26	16	-	85
6	HEALTH	245	231	52	-	-	-	-	-	287	-	-	-	95	-	-	-	910
7	COMMUNICATION AND WORKS DEPARTMENT	28	2	9	5	-	-	-	-	24	12	-	37	16	3	3	1	140
8	LOCAL GOVERNMENT DEPARTMENT	9	-	1	-	-	9	-	-	-	-	-	1	1	-	1	-	22
9	FORESTRY (WILDLIFE)	16	6	14	-	100	4	50	15	-	13	-	14	21	7	-	-	260
10	POPULATION WELFARE	35	-	2	11	-	6	-	7	-	-	-	13	-	7	-	-	81
11	LABOUR	21	-	7	-	-	-	7	7	7	-	-	14	7	-	-	-	70
12	ELEMENTARY AND SECONDARY EDUCATION	153	-	-	2	-	-	-	4	74	2	233	47	28	2	-	-	545
13	RELIEF REHABILITATION AND SETTLEMENT	13	-	5	-	8	-	-	8	8	-	11	1	4	1	-	-	59
14	STATE TRADING IN FOOD GRAINS & SUGAR	12	-	-	4	-	7	-	-	-	-	-	15	6	-	-	-	44
GRAND TOTAL		607	239	102	325	108	392	57	235	411	122	244	245	205	62	21	1	3,376

DEPARTMENT AND BPS WISE FRESH POSTS 2021-22 INCLUDING NMAs (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	GENERAL ADMINISTRATION	-	-	-	-	-	-	-	-	-	-	-	-	-	5	-	1	1	1	8
2	FINANCE DEPARTMENT	4	4	-	2	-	-	1	-	-	-	-	-	-	4	3	1	-	-	19
3	TREASURIES	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1
4	INFORMATION TECHNOLOGY DEPARTMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	-	2
5	REVENUE & ESTATE DEPARTMENT	33	14	-	25	9	-	46	-	80	-	-	56	-	64	4	-	-	-	331
6	EXCISE AND TAXATION DEPARTMENT	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3
7	HOME & TRIBAL AFFAIRS	21	-	-	9	-	-	-	-	14	-	-	-	-	-	1	-	-	-	45
8	POLICE	266	67	-	12	2,872	-	841	-	388	-	-	145	-	56	9	-	1	1	4,658
9	HIGHER EDUCATION, ARCHIVES & LIBRARIES	78	-	-	-	15	-	1	-	8	-	-	2	-	8	67	13	12	1	205
10	HEALTH	22	6	1	7	8	-	-	-	7	23	-	1	-	26	15	5	1	-	122
11	COMMUNICATION AND WORKS DEPARTMENT	1	-	-	-	-	-	-	-	-	-	-	-	-	2	3	-	-	-	6
12	PUBLIC HEALTH ENGINEERING	145	-	-	32	3	3	-	1	23	16	6	24	-	27	2	1	-	-	283
13	LOCAL GOVERNMENT DEPARTMENT	396	-	-	103	-	-	-	-	99	194	-	2	-	301	126	61	2	1	1,285
14	AGRICULTURE	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1
15	LIVESTOCK (ANIMAL HUSBANDRY)	20	-	-	1	-	-	6	-	1	-	-	-	-	-	-	-	-	-	28
16	ENVIRONMENT AND FORESTRY	2	-	-	7	-	-	-	-	5	-	-	1	-	2	5	4	1	-	27
17	FORESTRY (WILDLIFE)	34	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	34
18	FISHERIES	8	85	-	1	30	-	1	-	1	4	-	1	-	5	1	1	-	-	138
19	IRRIGATION	26	1	-	4	1	-	1	-	5	2	-	4	-	2	2	1	-	-	49
20	INDUSTRIES	12	-	-	10	-	-	-	-	5	-	-	-	-	12	18	5	2	1	65

DEPARTMENT AND BPS WISE FRESH POSTS 2021-22 INCLUDING NMAs (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
21	MINERAL DEVELOPMENT AND INSPECTORATE OF	15	-	-	7	-	-	7	-	-	-	-	-	-	8	13	-	-	-	50
22	STATIONERY AND PRINTING	1	-	10	-	-	6	-	-	1	-	-	1	-	3	-	-	-	-	22
23	SPORTS, CULTURE, TOURISM & MUSEUMS	248	1	10	24	1	1	1	-	43	-	-	63	4	70	5	1	1	-	473
24	ENERGY AND POWER DEPARTMENT	1	-	-	3	-	-	-	-	7	-	-	-	-	6	-	-	-	-	17
25	RELIEF REHABILITATION AND SETT	2	-	-	1	-	-	-	-	2	-	-	1	-	3	4	1	-	-	14
26	ELEMENTARY AND SECONDARY EDUCATION	67	-	-	23	1	-	-	-	24	2	-	1	10	74	35	1	-	-	238
TOTAL		1,407	178	21	271	2,940	10	905	1	713	241	6	302	14	678	313	97	22	5	8,124

DEPARTMENT AND BPS WISE FRESH POSTS 2021-22 (PROVINCIAL)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	GENERAL ADMINISTRATION	-	-	-	-	-	-	-	-	-	-	-	-	5	-	1	1	1	8
2	FINANCE DEPARTMENT	4	4	-	2	-	-	1	-	-	-	-	-	4	3	1	-	-	19
3	TREASURIES	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1
4	INFORMATION TECHNOLOGY DEPARTMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	-	2
5	EXCISE AND TAXATION DEPARTMENT	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3
6	HOME DEPARTMENT	21	-	-	9	-	-	-	-	14	-	-	-	-	1	-	-	-	45
7	POLICE	266	67	-	12	2,872	-	841	-	388	-	-	145	56	9	-	1	1	4,658
8	HIGHER EDUCATION, ARCHIVES & LIBRARIES	78	-	-	-	15	-	1	-	8	-	-	2	8	67	13	12	1	205
9	HEALTH	18	6	1	5	8	-	-	-	5	23	-	-	26	15	5	1	-	113
10	COMMUNICATION AND WORKS DEPARTMENT	1	-	-	-	-	-	-	-	-	-	-	-	2	3	-	-	-	6
11	PUBLIC HEALTH ENGINEERING	145	-	-	32	3	3	-	1	23	16	6	24	27	2	1	-	-	283
12	LOCAL GOVERNMENT DEPARTMENT	8	-	-	6	-	-	-	-	2	-	-	2	10	2	1	2	1	34
13	ENVIRONMENT AND FORESTRY	2	-	-	7	-	-	-	-	5	-	-	1	2	5	4	1	-	27
14	FORESTRY (WILDLIFE)	34	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	34
15	IRRIGATION	26	1	-	4	1	-	1	-	5	2	-	4	2	2	1	-	-	49
16	INDUSTRIES	12	-	-	10	-	-	-	-	5	-	-	-	12	18	5	2	1	65
17	MINERAL DEVELOPMENT AND INSPECTORATE OF	15	-	-	7	-	-	7	-	-	-	-	-	8	13	-	-	-	50
18	STATIONERY AND PRINTING	1	-	10	-	-	6	-	-	1	-	-	1	3	-	-	-	-	22
19	SPORTS, CULTURE, TOURISM & MUSEUMS	17	1	10	12	-	-	-	-	10	-	-	7	14	5	1	1	-	78
20	ENERGY AND POWER DEPARTMENT	1	-	-	3	-	-	-	-	7	-	-	-	6	-	-	-	-	17
21	RELIEF REHABILITATION AND SETTLEMENT	2	-	-	1	-	-	-	-	2	-	-	1	3	4	1	-	-	14
TOTAL		655	79	21	110	2,899	9	851	1	475	41	6	187	188	149	35	22	5	5,733

DEPARTMENT AND BPS WISE FRESH POSTS 2021-22 INCLUDING NMAs (DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-06	BPS-07	BPS-08	BPS-09	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	TOTAL
1	REVENUE & ESTATE DEPARTMENT	33	14	25	9	-	46	80	-	56	-	64	4	-	331
2	HEALTH	4	-	2	-	-	-	2	-	1	-	-	-	-	9
3	LOCAL GOVERNMENT DEPARTMENT	388	-	97	-	-	-	97	194	-	-	291	124	60	1,251
4	AGRICULTURE	1	-	-	-	-	-	-	-	-	-	-	-	-	1
5	LIVESTOCK (ANIMAL HUSBANDRY)	20	-	1	-	-	6	1	-	-	-	-	-	-	28
6	FISHERIES	8	85	1	30	-	1	1	4	1	-	5	1	1	138
7	SPORTS, CULTURE, TOURISM & MUSEUMS	231	-	12	1	1	1	33	-	56	4	56	-	-	395
9	ELEMENTARY AND SECONDARY EDUCATION	67	-	23	1	-	-	24	2	1	10	74	35	1	238
TOTAL		752	99	161	41	1	54	238	200	115	14	490	164	62	2,391

DISTRICT AND BPS WISE FRESH POSTS 2021-22 (PROVINCIAL + DISTRICTS)

S.No	DISTRICT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	PROVINCIAL	655	79	21	110	2,899	9	851	1	475	41	6	187	-	188	149	35	22	5	5,733
2	ABBOTTABAD	20	-	-	4	-	-	-	-	4	6	-	2	-	11	4	1	-	-	52
3	BAJAUR	4	-	-	1	-	-	5	-	11	2	-	7	-	3	-	2	-	-	35
4	BANNU	30	-	-	6	1	-	2	-	8	10	-	4	-	17	19	3	-	-	100
5	BATTAGRAM	11	-	-	1	-	-	-	-	2	2	-	2	-	5	-	2	-	-	25
6	BUNER	34	-	-	9	-	-	-	-	10	10	-	2	-	29	12	2	-	-	108
7	CHARSADDA	16	25	-	2	10	-	-	-	3	7	-	2	1	9	2	2	-	-	79
8	CHITRAL	14	2	-	3	-	-	-	-	4	2	-	4	-	8	1	2	-	-	40
9	CHITRAL UPPER	11	-	-	1	-	-	-	-	3	2	-	2	-	5	-	2	-	-	26
10	D.I.KHAN	27	-	-	6	-	-	2	-	8	10	-	3	-	17	6	1	-	-	80
11	DIR LOWER	31	-	-	6	-	-	-	-	7	12	-	2	-	20	10	1	-	-	89
12	DIR UPPER	29	-	-	6	-	-	-	-	6	10	-	2	-	17	8	2	-	-	80
13	HANGU	16	-	-	2	1	-	-	-	2	2	-	2	2	5	-	2	-	-	34
14	HARIPUR	15	13	-	2	-	-	-	-	3	4	-	2	-	8	2	1	-	-	50
15	KARAK	14	-	-	2	-	-	-	-	3	4	-	2	-	8	2	2	-	-	37
16	KHYBER	8	-	-	2	-	-	3	-	8	4	-	4	-	6	2	2	-	-	39
17	KOHAT	22	-	-	6	-	-	2	-	8	6	-	3	-	17	6	2	-	-	72
18	KOHISTAN	26	-	-	7	-	-	-	-	8	6	-	2	-	23	8	2	-	-	82
19	KOHISTAN LOWER	15	-	-	3	-	-	-	-	5	2	-	2	-	11	2	2	-	-	42
20	KOLAI PALLAS KOHITSAN	15	-	-	3	-	-	-	-	5	2	-	2	-	11	2	2	-	-	42
21	KURRAM	8	-	-	11	-	-	1	-	3	4	-	4	-	21	2	2	-	-	56
22	LAKKI MARWAT	27	-	-	6	-	-	2	-	8	6	-	3	-	17	6	2	-	-	77
23	MALAKAND	18	-	-	4	-	-	-	-	5	4	-	2	-	14	4	2	-	-	53
24	MANSEHRA	25	-	-	5	-	-	-	-	5	8	-	2	5	15	6	1	-	-	72
25	MARDAN	78	26	-	7	12	1	1	-	8	10	-	2	5	22	8	1	-	-	181
26	MOHMAND	8	10	-	2	9	-	8	-	12	4	-	10	-	18	3	2	-	-	86
27	NORTH WAZIRISTAN	13	2	-	6	-	-	2	-	17	4	-	8	-	12	3	2	-	-	69
28	NOWSHERA	17	21	-	3	8	-	1	-	3	4	-	3	-	11	3	2	-	-	76

DISTRICT AND BPS WISE FRESH POSTS 2021-22 (PROVINCIAL + DISTRICTS)

S.No	DISTRICT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
29	ORAKZAI	18	-	-	5	-	-	5	-	12	2	-	4	-	11	1	2	-	-	60
30	PESHAWAR	41	-	-	9	-	-	2	-	13	14	-	3	1	26	13	1	-	-	123
31	SHANGLA	25	-	-	6	-	-	-	-	7	8	-	3	-	14	6	2	-	-	71
32	SOUTH WAZIRISTAN	16	-	-	8	-	-	10	-	15	4	-	11	-	26	2	2	-	-	94
33	SWABI	18	-	-	3	-	-	-	-	4	6	-	2	-	11	4	1	-	-	49
34	SWAT	51	-	-	8	-	-	6	-	9	13	-	2	-	23	11	1	-	-	124
35	TANK	13	-	-	2	-	-	2	-	4	2	-	3	-	5	2	2	-	-	35
36	TOR GHAR	18	-	-	4	-	-	-	-	5	4	-	2	-	14	4	2	-	-	53
TOTAL		1,407	178	21	271	2,940	10	905	1	713	241	6	302	14	678	313	97	22	5	8,124

NC21030 (025)
INDUSTRIES
BUDGET ESTIMATES 2021-2022

	POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	741	648,249,000	647,303,000	429,317,000	309,055,000	738,372,000
TOTAL	741	648,249,000	647,303,000	429,317,000	309,055,000	738,372,000

NC21030 (025)
INDUSTRIES

	Rs
Charged:	0
Voted:	738,372,000
Total:	738,372,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
044301 ADMINISTRATION	648,249,000	647,303,000	738,372,000
TOTAL	648,249,000	647,303,000	738,372,000

**NC21030 (025)
INDUSTRIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2020-2021	2021-2022
		Rs	Rs	Rs
AD7177	Assistant Director CPC Abbottabad	3,332,000	3,300,000	4,007,000
CL7127	Assistant Director CPC Chitral	1,579,000	1,911,000	2,525,000
DI7210	Assistant Director CPC D.I.Khan	1,235,000	2,139,000	2,304,000
HR7176	Assistant Director CPC Haripur	2,758,000	3,019,000	3,537,000
PR7238	Assistant Director CPC Peshawar	2,741,000	2,832,000	3,476,000
PR7239	Consumer Protection Council in the Directorate of Industries Peshawar.	6,103,000	5,328,000	6,511,000
AD4422	Consumer Protection Court Abbottabad	12,653,000	15,184,000	14,258,000
AD4510	Deputy Director Industries Commerce and Trade Hazara Region			2,223,000
AD7030	Industrial Development Officer A/Abad Abbottabad	1,910,000	1,794,000	2,804,000
BD7127	Assistant Director CPC Buner	3,267,000	3,179,000	3,756,000
BM7084	Consumer Protection Council District Battagram	2,637,000	2,071,000	3,168,000
BU4450	Consumer Protection Court Bannu	9,661,000	11,207,000	11,216,000
BU4656	Deputy Director Industries Commerce and Trade Bannu Region			2,864,000
BU7032	Industries Development Officer Bannu	2,861,000	2,833,000	3,425,000
BU7033	Assistant Director C.P.C Bannu	2,122,000	2,663,000	2,830,000
CA4285	Consumer Protection Court Charsadda	10,797,000	15,521,000	16,585,000
CA7032	Industrial Development Officer Charsadda	1,962,000	2,129,000	2,638,000

**NC21030 (025)
INDUSTRIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2020-2021	2021-2022
		Rs	Rs	Rs
CL4293	Consumer Protection Court Chitral	10,126,000	11,288,000	12,054,000
CL7034	Industrial Development Officer Chitral	1,401,000	1,590,000	2,184,000
DA7200	Assistant Director CPC Dir Lower	2,895,000	2,224,000	3,339,000
DI4389	Consumer Protection Court D.I.Khan	14,251,000	13,956,000	13,929,000
DI7033	Industrial Development Officer D.I.K	2,556,000	2,334,000	3,251,000
HG7076	Consumer Protection Council District Hangu	1,482,000	1,884,000	2,434,000
HR4341	Consumer Protection Court Haripur	10,618,000	11,823,000	11,539,000
HR7029	Industrial Development Officer Haripur	2,268,000	1,955,000	2,906,000
KK4257	Consumer Protection Court Karak	9,039,000	11,525,000	12,341,000
KK7145	Consumer Protection Council District Karak	2,181,000	2,572,000	2,374,000
KT4422	Consumer Protection Court Kohat	11,772,000	13,801,000	14,144,000
KT4550	Deputy Director Industries Commerce and Trade Kohat Region			2,356,000
KT7034	Assistant Director C.P.C Kohat	1,891,000	2,492,000	2,775,000
KT7035	Industrial Dev: Officer Kohat	2,137,000	2,343,000	3,073,000
LK4221	Consumer Protection Court Lakki Marwat	8,562,000	10,499,000	11,502,000
MA4354	Consumer Protection Court Mansehra	9,321,000	13,286,000	13,119,000

**NC21030 (025)
INDUSTRIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
MA7034	Assistant Director C.P.C Mansehra	3,176,000	2,816,000	3,494,000
MD4285	Consumer Protection Court Malakand	9,873,000	14,336,000	13,744,000
MD7030	Assistant Director C.P.C Malakand	2,331,000	2,847,000	3,370,000
MR4727	Consumer Protection Court Mardan	12,974,000	15,493,000	14,854,000
MR7033	Industries Development Officer Mardan	2,981,000	2,381,000	3,598,000
MR7034	Assistant Director C.P.C Mardan	3,004,000	2,153,000	3,591,000
NR4294	Consumer Protection Court Nowshera	13,095,000	15,789,000	15,859,000
NR7028	Assistant Director C.P.C Nowshera	2,375,000	2,799,000	3,137,000
NR7029	Industries Development Officer Nowshera	1,820,000	2,328,000	2,866,000
PR5744	Consumer Protection Court Peshawar	12,400,000	15,196,000	14,954,000
PR5857	Lump Sum Allocation	213,000,000	155,000,000	163,000,000
PR7040	Industrial Development Officer Peshawar	3,072,000	3,235,000	3,778,000
PR8663	Deputy Director Industries Commerce and Trade Peshawar Region			6,539,000
SU4327	Consumer Protection Court Swabi	11,078,000	10,315,000	10,966,000
SU7033	Industrial Development Officer Swabi	2,243,000	2,337,000	3,172,000
SW4504	Consumer Protection Court Swat	7,421,000	15,943,000	11,706,000

**NC21030 (025)
INDUSTRIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SW4595	Deputy Director Industries Commerce and Trade Malakand Region			5,529,000
SW7034	Industrial Development Officer Swat	1,856,000	2,390,000	2,823,000
TK4168	Consumer Protection Court Tank	8,991,000	10,478,000	10,205,000
PR4441	Industries,Commerce and Technical Education(Secretariat)	126,284,000	132,385,000	73,722,000
PR4443	Headquarter's Office Peshawar (Directorate of Industries)	46,250,000	51,619,000	56,981,000
CA7179	Assistant Director C.P.C Charsadda	2,873,000	3,146,000	2,911,000
SU7215	Assistant Director CPC Swabi.	2,459,000	2,739,000	3,374,000
SW7204	Assistant Director CPC Swat	2,575,000	2,896,000	2,752,000
PR8693	Chief Exective Officer KPSDF			100,000,000
TOTAL		648,249,000	647,303,000	738,372,000

**NC21030 (025)
INDUSTRIES**

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>309,521,000</u>	<u>338,645,000</u>	<u>429,317,000</u>
A011	PAY	<u>149,523,000</u>	<u>159,666,000</u>	<u>179,568,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>101,224,000</u>	<u>107,351,000</u>	<u>122,146,000</u>
A01101	Basic Pay Of Officer	100,252,000	105,664,000	114,623,000
A01102	Personal pay	757,000	1,525,000	3,860,000
A01103	Special Pay	57,000	57,000	3,558,000
A01105	Qualification Pay	158,000	105,000	105,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>48,299,000</u>	<u>52,315,000</u>	<u>57,422,000</u>
A01151	Basic Pay Other Staff	48,299,000	52,311,000	57,418,000
A01153	Special Pay		4,000	4,000
A012	ALLOWANCES	<u>159,998,000</u>	<u>178,979,000</u>	<u>249,749,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>159,577,000</u>	<u>177,115,000</u>	<u>247,885,000</u>
A01201	Senior Post Allowance	271,000	292,000	292,000
A01202	House Rent Allowance	14,823,000	16,181,000	16,386,000
A01203	Conveyance Allowance	14,543,000	17,078,000	17,378,000
A01207	Washing Allowance	176,000	180,000	180,000
A01208	Dress Allowance	138,000	152,000	152,000
A0120D	Integrated Allowance	553,000	561,000	561,000
A0120E	Housing Subsidy Allowance	1,138,000	1,503,000	1,503,000
A0120K	Special Judicial Allowance	27,572,000	28,471,000	28,471,000
A0120N	Special allowances @ 30% of basic pay for Secretar	7,234,000	250,000	300,000
A01216	Qualification Allowance	3,000		
A01217	Medical Allowance	9,435,000	10,397,000	11,490,000
A0121Q	Audit and Accounts Allowance	193,000	173,000	173,000
A0121T	Adhoc Relief Allowance 2013	2,588,000	2,581,000	2,581,000
A0121Z	Adhoc Relief Allowance-2014	3,000		
A01224	Entertainment Allowance	145,000	157,000	157,000
A01226	Computer Allowance	123,000	368,000	368,000
A01228	Orderly Allowance	269,000	420,000	420,000
A0122C	Adhoc Relief Allowance - 2015	1,775,000	1,782,000	1,782,000
A0122M	Adhoc Releif Allowance 2016	10,619,000	11,285,000	13,010,000
A0122N	Special Conveyance Allowance to Disbalded Employees	218,000	293,000	293,000
A0122Y	Ad-hoc Relief Allowance 2017	14,303,000	16,033,000	17,758,000
A01233	Unattractive Area Allowance	1,001,000	1,212,000	1,212,000
A01236	Deputation Allowance	197,000	680,000	680,000

**NC21030 (025)
INDUSTRIES**

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01238	Charge allowance	48,000		
A01239	Special allowance	29,000	13,000	13,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	9,443,000	9,292,000	9,292,000
A0123G	Ad-hoc Relief Allowance-2018	14,307,000	16,031,000	17,756,000
A0123P	Ad-hoc Relief Allowance 2019	9,444,000	11,016,000	11,963,000
A0123U	Planning Performance Allowance		2,288,000	2,288,000
A0123V	Secretariat Performance Allowance		9,999,000	9,999,000
A01241	Utility allowance for electricity	6,131,000	11,817,000	11,817,000
A01248	Judicial Allowance	7,441,000	6,068,000	6,068,000
A01250	Incentive Allowance	122,000	104,000	104,000
A01270	Other	5,292,000	438,000	63,438,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>421,000</u>	<u>1,864,000</u>	<u>1,864,000</u>
A01271	Overtime Allowance	130,000	155,000	155,000
A01273	Honoraria	1,000		
A01274	Medical Charges	51,000	1,457,000	1,457,000
A01278	Leave Salary	59,000	46,000	46,000
A01284	Firewood Allowance	180,000	206,000	206,000
A03	TOTAL OPERATING EXPENSES	<u>163,854,000</u>	<u>136,165,000</u>	<u>96,675,000</u>
A032	COMMUNICATIONS	<u>2,478,000</u>	<u>5,031,120</u>	<u>3,021,000</u>
A03201	Postage and Telegraph	359,000	588,000	295,000
A03202	Telephone and Trunk Call	2,119,000	4,443,120	2,726,000
A033	UTILITIES	<u>3,579,000</u>	<u>6,991,000</u>	<u>3,057,000</u>
A03301	Gas	695,000	1,163,000	705,000
A03302	Water	58,000	42,000	30,000
A03303	Electricity	2,765,000	3,754,000	2,271,000
A03304	Hot and Cold Weather Charges	61,000	2,032,000	51,000
A034	OCCUPANCY COSTS	<u>17,166,000</u>	<u>15,744,000</u>	<u>14,927,000</u>
A03402	Rent for Office Building	17,165,000	15,743,000	14,926,000
A03403	Rent for Residential Building	1,000	1,000	1,000
A036	MOTOR VEHICLES	<u>91,000</u>	<u>304,000</u>	<u>30,000</u>
A03603	Registration	10,000	185,000	5,000
A03670	Others	81,000	119,000	25,000

NC21030 (025)
INDUSTRIES

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A038	TRAVEL & TRANSPORTATION	<u>11,784,000</u>	<u>37,002,880</u>	<u>18,254,000</u>
A03801	Training - domestic	2,000	495,000	100,000
A03805	Travelling Allowance	5,307,000	20,676,000	9,170,000
A03806	Transportation of Goods	26,000	127,000	22,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	6,005,000	14,852,880	8,639,000
A03808	Conveyance Charges	287,000	780,000	314,000
A03809	CNG Charges (Govt)	151,000	1,000	2,000
A03821	Training - domestic	6,000	71,000	7,000
A039	GENERAL	<u>128,756,000</u>	<u>71,092,000</u>	<u>57,386,000</u>
A03901	Stationery	1,454,000	3,449,000	1,839,000
A03902	Printing and Publication	872,000	1,985,000	910,000
A03903	Conference/Seminars/Workshops/ Symposia	1,000		1,000
A03905	Newspapers Periodicals and Books	312,000	789,000	391,000
A03906	Uniforms and Protective Clothing	677,000	1,568,000	727,000
A03907	Advertising & Publicity	1,639,000	3,336,000	1,242,000
A03917	Law Charges	39,000	95,000	44,000
A03919	Payments to Other for Service Rendered	596,000	1,930,000	982,000
A03970	Others	123,166,000	57,940,000	51,250,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>22,458,000</u>	<u>3,039,000</u>	<u>20,100,000</u>
A041	PENSION	<u>22,458,000</u>	<u>3,039,000</u>	<u>20,100,000</u>
A04114	Superannuation Encashment of L.P.R	22,458,000	3,039,000	20,100,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>150,052,000</u>	<u>150,006,000</u>	<u>186,001,000</u>
A052	GRANTS-DOMESTIC	<u>150,052,000</u>	<u>150,006,000</u>	<u>186,001,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	52,000	6,000	36,000,000
A05270	To Others	150,000,000	150,000,000	150,001,000

**NC21030 (025)
INDUSTRIES**

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A06	TOTAL TRANSFERS	<u>14,000</u>	<u>83,000</u>	<u>60,000</u>
A063	ENTERTAINMENT & GIFTS	<u>14,000</u>	<u>83,000</u>	<u>60,000</u>
A06301	Entertainments & Gifts	14,000	83,000	60,000
A09	TOTAL PHYSICAL ASSETS	<u>12,000</u>	<u>11,717,000</u>	<u>97,000</u>
A092	COMPUTER EQUIPMENT	<u>11,000</u>	<u>28,000</u>	<u>39,000</u>
A09201	Hardware	11,000	28,000	39,000
A095	PURCHASE OF TRANSPORT		<u>11,633,000</u>	<u>3,000</u>
A09501	Transport		11,633,000	3,000
A096	PURCHASE OF PLANT & MACHINERY	<u>1,000</u>	<u>29,000</u>	<u>28,000</u>
A09601	Plant and Machinery	1,000	29,000	28,000
A097	PURCHASE FURNITURE & FIXTURE		<u>27,000</u>	<u>27,000</u>
A09701	Furniture and fixtures		27,000	27,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>2,338,000</u>	<u>7,648,000</u>	<u>6,122,000</u>
A130	TRANSPORT	<u>1,213,000</u>	<u>3,882,000</u>	<u>1,731,000</u>
A13001	Transport	1,213,000	3,882,000	1,731,000
A131	MACHINERY AND EQUIPMENT	<u>433,000</u>	<u>1,526,000</u>	<u>447,000</u>
A13101	Machinery and Equipment	433,000	1,526,000	447,000
A132	FURNITURE AND FIXTURE	<u>375,000</u>	<u>1,126,000</u>	<u>457,000</u>
A13201	Furniture and Fixture	375,000	1,126,000	457,000
A133	BUILDINGS AND STRUCTURE			<u>3,000,000</u>
A13301	Office Buildings			3,000,000
A137	COMPUTER EQUIPMENT	<u>317,000</u>	<u>1,114,000</u>	<u>487,000</u>
A13701	Hardware	300,000	1,064,000	464,000
A13702	Software	17,000	50,000	23,000

**NC21030 (025)
INDUSTRIES**

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
OBJECT			
SUMMARY			
NET TOTAL	648,249,000	647,303,000	738,372,000

**NC21030 (025)
INDUSTRIES
SUMMARY OF SCALES FOR 2021-2022**

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	212	12		224	22,070,000
04	40			40	3,824,000
06	25	10		35	4,387,000
07	2			2	414,000
08	1			1	261,000
10	13			13	1,869,000
11	49	5		54	8,923,000
12	10			10	1,733,000
14	87			87	13,937,000
16	149	12		161	48,109,000
17	56	18		74	30,450,000
18	8	5		13	7,742,000
19	5	2		7	4,899,000
20	2	1		3	2,569,000
21	17			17	20,854,000
TOTAL	676	65		741	172,041,000

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>2,063,000</u>	<u>2,161,000</u>	<u>2,197,000</u>
A011 TOTAL PAY	4	4	<u>1,294,000</u>	<u>1,326,000</u>	<u>1,362,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,134,000</u>	<u>1,060,000</u>	<u>1,192,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,134,000</u>	<u>1,060,000</u>	<u>1,192,000</u>
A079 Assistant Director (BPS-17)	1	1	745,000		783,000
A057 Assistant (BPS-16)	1	1	389,000		409,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>160,000</u>	<u>266,000</u>	<u>170,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>160,000</u>	<u>266,000</u>	<u>170,000</u>
J013 Junior Clerk (BPS-11)	1	1	102,000		108,000
C057 Chowkidar (BPS-03)	1	1	58,000		62,000
A012 TOTAL ALLOWANCES			<u>769,000</u>	<u>835,000</u>	<u>835,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>767,000</u>	<u>833,000</u>	<u>833,000</u>
A01202 House Rent Allowance			99,000	119,000	119,000
A01203 Conveyance Allowance			101,000	107,000	107,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A01217 Medical Allowance			65,000	78,000	78,000
A0121T Adhoc Relief Allowance 2013			27,000	24,000	24,000
A0122C Adhoc Relief Allowance - 2015			18,000	16,000	16,000
A0122M Adhoc Relief Allowance 2016			95,000	95,000	95,000
A0122Y Ad-hoc Relief Allowance 2017			126,000	133,000	133,000
A0123G Ad-hoc Relief Allowance-2018			126,000	133,000	133,000
A0123P Ad-hoc Relief Allowance 2019			89,000	94,000	94,000
A01270 Other			<u>17,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			17,000	30,000	30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
AD7177 Assistant Director CPC Abbottabad					
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>842,000</u>	<u>1,097,000</u>	<u>882,000</u>
A032 TOTAL COMMUNICATIONS			<u>16,000</u>	<u>75,000</u>	<u>39,000</u>
A03201 Postage and Telegraph			5,000	5,000	4,000
A03202 Telephone and Trunk Call			11,000	70,000	35,000
A033 TOTAL UTILITIES			<u>48,000</u>	<u>94,000</u>	<u>47,000</u>
A03301 Gas			20,000	70,000	35,000
A03302 Water			4,000	1,000	1,000
A03303 Electricity			<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
001 Electricity			20,000	20,000	10,000
A03304 Hot and Cold Weather Charges			4,000	3,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>555,000</u>	<u>555,000</u>	<u>555,000</u>
A03402 Rent for Office Building			555,000	555,000	555,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>136,000</u>	<u>239,000</u>	<u>145,000</u>
A03805 Travelling Allowance			<u>70,000</u>	<u>110,000</u>	<u>70,000</u>
001 Travelling Allowance			70,000	110,000	70,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>60,000</u>	<u>120,000</u>	<u>70,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			60,000	120,000	70,000
A03808 Conveyance Charges			<u>6,000</u>	<u>9,000</u>	<u>5,000</u>
001 Conveyance Charges			6,000	9,000	5,000
A039 TOTAL GENERAL			<u>87,000</u>	<u>134,000</u>	<u>96,000</u>
A03901 Stationery			<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001 Stationery			20,000	30,000	20,000
A03902 Printing and Publication			<u>16,000</u>	<u>20,000</u>	<u>18,000</u>

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
AD7177 Assistant Director CPC Abbottabad					
001 Printing and publication			16,000	20,000	18,000
A03907 Advertising & Publicity			<u>40,000</u>	<u>60,000</u>	<u>40,000</u>
001 Advertising and Publicity			40,000	60,000	40,000
A03919 Payments to Other for Service Rendered			<u>11,000</u>	<u>24,000</u>	<u>18,000</u>
001 Payments to Others for Service Rendered			11,000	24,000	18,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>400,000</u>	<u>1,000</u>	<u>300,000</u>
A041 TOTAL PENSION			<u>400,000</u>	<u>1,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			400,000	1,000	300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>27,000</u>	<u>41,000</u>	<u>28,000</u>
A130 TOTAL TRANSPORT			<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
A13001 Transport			<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
001 Transport			10,000	15,000	10,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>10,000</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>10,000</u>	<u>6,000</u>
001 Machinery and Equipment			5,000	10,000	6,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			6,000	6,000	6,000

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
AD7177 Assistant Director CPC Abbottabad					
A137 TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>10,000</u>	<u>6,000</u>
A13701 Hardware			6,000	10,000	6,000
Assistant Director CPC Abbottabad			3,332,000	3,300,000	4,007,000

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>708,000</u>	<u>1,010,000</u>	<u>956,000</u>
A011 TOTAL PAY	4	4	<u>406,000</u>	<u>483,000</u>	<u>429,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>258,000</u>	<u>238,000</u>	<u>272,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>258,000</u>	<u>238,000</u>	<u>272,000</u>
A079 Assistant Director (BPS-17)	1	1	134,000		141,000
A057 Assistant (BPS-16)	1	1	124,000		131,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>148,000</u>	<u>245,000</u>	<u>157,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>148,000</u>	<u>245,000</u>	<u>157,000</u>
J013 Junior Clerk (BPS-11)	1	1	104,000		110,000
C057 Chowkidar (BPS-03)	1	1	44,000		47,000
A012 TOTAL ALLOWANCES			<u>302,000</u>	<u>527,000</u>	<u>527,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>290,000</u>	<u>498,000</u>	<u>498,000</u>
A01202 House Rent Allowance			22,000	63,000	63,000
A01203 Conveyance Allowance			48,000	106,000	106,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A01217 Medical Allowance			26,000	49,000	49,000
A0121T Adhoc Relief Allowance 2013			8,000	3,000	3,000
A01226 Computer Allowance				18,000	18,000
A0122C Adhoc Relief Allowance - 2015			6,000	2,000	2,000
A0122M Adhoc Relief Allowance 2016			29,000	38,000	38,000
A0122Y Ad-hoc Relief Allowance 2017			37,000	48,000	48,000
A01233 Unattractive Area Allowance			<u>36,000</u>	<u>71,000</u>	<u>71,000</u>
001 Unattractive Area Allowance			36,000	71,000	71,000
A0123G Ad-hoc Relief Allowance-2018			37,000	48,000	48,000
A0123P Ad-hoc Relief Allowance 2019			37,000	48,000	48,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>12,000</u>	<u>29,000</u>	<u>29,000</u>

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
CL7127 Assistant Director CPC Chitral					
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A01284 Firewood Allowance			10,000	27,000	27,000
A03 TOTAL OPERATING EXPENSES			<u>629,000</u>	<u>858,000</u>	<u>647,000</u>
A032 TOTAL COMMUNICATIONS			<u>18,000</u>	<u>28,000</u>	<u>14,000</u>
A03201 Postage and Telegraph			8,000	8,000	4,000
A03202 Telephone and Trunk Call			10,000	20,000	10,000
A033 TOTAL UTILITIES			<u>16,000</u>	<u>111,000</u>	<u>24,000</u>
A03302 Water			10,000	14,000	8,000
A03303 Electricity			<u>5,000</u>	<u>30,000</u>	<u>15,000</u>
001 Electricity			5,000	30,000	15,000
A03304 Hot and Cold Weather Charges			1,000	67,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>479,000</u>	<u>479,000</u>	<u>479,000</u>
A03402 Rent for Office Building			479,000	479,000	479,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>48,000</u>	<u>117,000</u>	<u>76,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>100,000</u>	<u>70,000</u>
001 Travelling Allowance			20,000	100,000	70,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>20,000</u>	<u>1,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			20,000	1,000	1,000
A03808 Conveyance Charges			<u>8,000</u>	<u>16,000</u>	<u>5,000</u>
001 Conveyance Charges			8,000	16,000	5,000
A039 TOTAL GENERAL			<u>68,000</u>	<u>123,000</u>	<u>54,000</u>
A03901 Stationery			<u>9,000</u>	<u>18,000</u>	<u>12,000</u>
001 Stationery			9,000	18,000	12,000

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
CL7127 Assistant Director CPC Chitral					
A03902 Printing and Publication			<u>11,000</u>	<u>15,000</u>	<u>11,000</u>
001 Printing and publication			11,000	15,000	11,000
A03906 Uniforms and Protective Clothing			1,000		1,000
A03907 Advertising & Publicity			<u>47,000</u>	<u>90,000</u>	<u>30,000</u>
001 Advertising and Publicity			47,000	90,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>		<u>300,000</u>
A041 TOTAL PENSION			<u>200,000</u>		<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			200,000		300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>41,000</u>	<u>43,000</u>	<u>22,000</u>
A130 TOTAL TRANSPORT			<u>19,000</u>	<u>1,000</u>	<u>1,000</u>
A13001 Transport			<u>19,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			19,000	1,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>15,000</u>	<u>7,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>15,000</u>	<u>7,000</u>
001 Machinery and Equipment			8,000	15,000	7,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>15,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			6,000	15,000	7,000

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
CL7127 Assistant Director CPC Chitral					
A137 TOTAL COMPUTER EQUIPMENT			<u>8,000</u>	<u>12,000</u>	<u>7,000</u>
A13701 Hardware			8,000	12,000	7,000
Assistant Director CPC Chitral			1,579,000	1,911,000	2,525,000

**NC21030 (025)
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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>728,000</u>	<u>1,741,000</u>	<u>1,179,000</u>
A011 TOTAL PAY	4	4	<u>418,000</u>	<u>1,005,000</u>	<u>443,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>287,000</u>	<u>720,000</u>	<u>303,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>287,000</u>	<u>720,000</u>	<u>303,000</u>
A079 Assistant Director (BPS-17)	1	1	212,000		224,000
A057 Assistant (BPS-16)	1	1	75,000		79,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>131,000</u>	<u>285,000</u>	<u>140,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>131,000</u>	<u>285,000</u>	<u>140,000</u>
J013 Junior Clerk (BPS-11)	1	1	79,000		84,000
C057 Chowkidar (BPS-03)	1	1	52,000		56,000
A012 TOTAL ALLOWANCES			<u>310,000</u>	<u>736,000</u>	<u>736,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>308,000</u>	<u>734,000</u>	<u>734,000</u>
A01202 House Rent Allowance			46,000	124,000	124,000
A01203 Conveyance Allowance			75,000	174,000	174,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A01217 Medical Allowance			34,000	76,000	76,000
A0121T Adhoc Relief Allowance 2013			4,000	4,000	4,000
A0122C Adhoc Relief Allowance - 2015			3,000	3,000	3,000
A0122M Adhoc Relief Allowance 2016			28,000	70,000	70,000
A0122Y Ad-hoc Relief Allowance 2017			38,000	100,000	100,000
A0123G Ad-hoc Relief Allowance-2018			38,000	100,000	100,000
A0123P Ad-hoc Relief Allowance 2019			38,000	79,000	79,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
DI7210 Assistant Director CPC D.I.Khan					
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>199,000</u>	<u>356,000</u>	<u>191,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,000</u>	<u>1,000</u>	<u>5,000</u>
A03201 Postage and Telegraph			1,000		4,000
A03202 Telephone and Trunk Call			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>16,000</u>	<u>34,000</u>	<u>14,000</u>
A03303 Electricity			<u>15,000</u>	<u>22,000</u>	<u>13,000</u>
001 Electricity			15,000	22,000	13,000
A03304 Hot and Cold Weather Charges			1,000	12,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>1,000</u>
A03402 Rent for Office Building			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>137,000</u>	<u>260,000</u>	<u>125,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>100,000</u>	<u>60,000</u>
001 Travelling Allowance			50,000	100,000	60,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>82,000</u>	<u>150,000</u>	<u>60,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			82,000	150,000	60,000
A03808 Conveyance Charges			<u>5,000</u>	<u>10,000</u>	<u>5,000</u>
001 Conveyance Charges			5,000	10,000	5,000
A039 TOTAL GENERAL			<u>43,000</u>	<u>61,000</u>	<u>46,000</u>
A03901 Stationery			<u>9,000</u>	<u>30,000</u>	<u>15,000</u>
001 Stationery			9,000	30,000	15,000
A03902 Printing and Publication			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
001 Printing and publication			8,000	8,000	10,000
A03907 Advertising & Publicity			<u>15,000</u>	<u>8,000</u>	<u>10,000</u>
001 Advertising and Publicity			15,000	8,000	10,000
A03917 Law Charges			1,000		1,000

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
DI7210 Assistant Director CPC D.I.Khan					
A03970 Others			<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
001 Others			10,000	15,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>		<u>300,000</u>
A041 TOTAL PENSION			<u>300,000</u>		<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			300,000		300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		600,000
A09 TOTAL PHYSICAL ASSETS				<u>3,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A09201 Hardware				<u>1,000</u>	<u>1,000</u>
001 Hardware				1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery				1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture				1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>7,000</u>	<u>39,000</u>	<u>31,000</u>

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
DI7210 Assistant Director CPC D.I.Khan					
A130 TOTAL TRANSPORT				<u>15,000</u>	<u>10,000</u>
A13001 Transport				<u>15,000</u>	<u>10,000</u>
001 Transport				15,000	10,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>8,000</u>	<u>7,000</u>
A13101 Machinery and Equipment			<u>2,000</u>	<u>8,000</u>	<u>7,000</u>
001 Machinery and Equipment			2,000	8,000	7,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>8,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			2,000	8,000	7,000
A137 TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>8,000</u>	<u>7,000</u>
A13701 Hardware			3,000	8,000	7,000
Assistant Director CPC D.I.Khan			1,235,000	2,139,000	2,304,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>1,582,000</u>	<u>1,869,000</u>	<u>1,726,000</u>
A011 TOTAL PAY	4	4	<u>985,000</u>	<u>1,154,000</u>	<u>1,011,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>849,000</u>	<u>921,000</u>	<u>866,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>824,000</u>	<u>921,000</u>	<u>866,000</u>
A079 Assistant Director (BPS-17)	1	1	454,000		477,000
A057 Assistant (BPS-16)	1	1	370,000		389,000
A01105 Qualification Pay			25,000		
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>136,000</u>	<u>233,000</u>	<u>145,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>136,000</u>	<u>233,000</u>	<u>145,000</u>
J013 Junior Clerk (BPS-11)	1	1	97,000		103,000
C057 Chowkidar (BPS-03)	1	1	39,000		42,000
A012 TOTAL ALLOWANCES			<u>597,000</u>	<u>715,000</u>	<u>715,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>595,000</u>	<u>713,000</u>	<u>713,000</u>
A01202 House Rent Allowance			99,000	118,000	118,000
A01203 Conveyance Allowance			88,000	104,000	104,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A01217 Medical Allowance			56,000	70,000	70,000
A0121T Adhoc Relief Allowance 2013			16,000	17,000	17,000
A0122C Adhoc Relief Allowance - 2015			11,000	12,000	12,000
A0122M Adhoc Relief Allowance 2016			67,000	79,000	79,000
A0122Y Ad-hoc Relief Allowance 2017			92,000	113,000	113,000
A0123G Ad-hoc Relief Allowance-2018			92,000	113,000	113,000
A0123P Ad-hoc Relief Allowance 2019			70,000	83,000	83,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
HR7176 Assistant Director CPC Haripur					
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>888,000</u>	<u>1,045,000</u>	<u>870,000</u>
A032 TOTAL COMMUNICATIONS			<u>28,000</u>	<u>30,000</u>	<u>24,000</u>
A03201 Postage and Telegraph			5,000	5,000	4,000
A03202 Telephone and Trunk Call			23,000	25,000	20,000
A033 TOTAL UTILITIES			<u>61,000</u>	<u>77,000</u>	<u>56,000</u>
A03301 Gas			20,000	35,000	25,000
A03303 Electricity			<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
001 Electricity			40,000	40,000	30,000
A03304 Hot and Cold Weather Charges			1,000	2,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>480,000</u>	<u>576,000</u>	<u>576,000</u>
A03402 Rent for Office Building			480,000	576,000	576,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>210,000</u>	<u>233,000</u>	<u>125,000</u>
A03805 Travelling Allowance			<u>73,000</u>	<u>73,000</u>	<u>50,000</u>
001 Travelling Allowance			73,000	73,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>129,000</u>	<u>150,000</u>	<u>70,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			129,000	150,000	70,000
A03808 Conveyance Charges			<u>8,000</u>	<u>10,000</u>	<u>5,000</u>
001 Conveyance Charges			8,000	10,000	5,000
A039 TOTAL GENERAL			<u>109,000</u>	<u>129,000</u>	<u>89,000</u>
A03901 Stationery			<u>26,000</u>	<u>30,000</u>	<u>20,000</u>
001 Stationery			26,000	30,000	20,000
A03902 Printing and Publication			<u>30,000</u>	<u>35,000</u>	<u>25,000</u>
001 Printing and publication			30,000	35,000	25,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
HR7176 Assistant Director CPC Haripur					
A03907 Advertising & Publicity			<u>38,000</u>	<u>40,000</u>	<u>25,000</u>
001 Advertising and Publicity			38,000	40,000	25,000
A03917 Law Charges			3,000		1,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>24,000</u>	<u>18,000</u>
001 Payments to Others for Service Rendered			12,000	24,000	18,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>		<u>300,000</u>
A041 TOTAL PENSION			<u>200,000</u>		<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			200,000		300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>87,000</u>	<u>105,000</u>	<u>41,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
A13001 Transport			<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
001 Transport			30,000	30,000	20,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>19,000</u>	<u>25,000</u>	<u>7,000</u>
A13101 Machinery and Equipment			<u>19,000</u>	<u>25,000</u>	<u>7,000</u>
001 Machinery and Equipment			19,000	25,000	7,000
A132 TOTAL FURNITURE AND FIXTURE			<u>19,000</u>	<u>25,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			19,000	25,000	7,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
HR7176 Assistant Director CPC Haripur					
A137 TOTAL COMPUTER EQUIPMENT			<u>19,000</u>	<u>25,000</u>	<u>7,000</u>
A13701 Hardware			19,000	25,000	7,000
Assistant Director CPC Haripur			2,758,000	3,019,000	3,537,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>1,773,000</u>	<u>1,680,000</u>	<u>1,868,000</u>
A011 TOTAL PAY	4	4	<u>1,042,000</u>	<u>909,000</u>	<u>1,097,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>776,000</u>	<u>630,000</u>	<u>817,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>776,000</u>	<u>630,000</u>	<u>817,000</u>
A079 Assistant Director (BPS-17)	1	1	418,000		440,000
A057 Assistant (BPS-16)	1	1	358,000		377,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>266,000</u>	<u>279,000</u>	<u>280,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>266,000</u>	<u>279,000</u>	<u>280,000</u>
J013 Junior Clerk (BPS-11)	1	1	146,000		154,000
C057 Chowkidar (BPS-03)	1	1	120,000		126,000
A012 TOTAL ALLOWANCES			<u>731,000</u>	<u>771,000</u>	<u>771,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>729,000</u>	<u>769,000</u>	<u>769,000</u>
A01202 House Rent Allowance			173,000	141,000	141,000
A01203 Conveyance Allowance			100,000	115,000	115,000
A01207 Washing Allowance			2,000	1,000	1,000
A01208 Dress Allowance			2,000	1,000	1,000
A0120D Integrated Allowance				5,000	5,000
A01217 Medical Allowance			64,000	70,000	70,000
A0121T Adhoc Relief Allowance 2013			21,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			14,000	12,000	12,000
A0122M Adhoc Relief Allowance 2016			73,000	83,000	83,000
A0122Y Ad-hoc Relief Allowance 2017			101,000	115,000	115,000
A0123G Ad-hoc Relief Allowance-2018			101,000	115,000	115,000
A0123P Ad-hoc Relief Allowance 2019			78,000	93,000	93,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR7238 Assistant Director CPC Peshawar					
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>731,000</u>	<u>1,081,000</u>	<u>685,000</u>
A032 TOTAL COMMUNICATIONS			<u>21,000</u>	<u>51,000</u>	<u>34,000</u>
A03201 Postage and Telegraph			8,000	1,000	4,000
A03202 Telephone and Trunk Call			13,000	50,000	30,000
A033 TOTAL UTILITIES			<u>70,000</u>	<u>142,000</u>	<u>83,000</u>
A03301 Gas			1,000	1,000	1,000
A03302 Water			10,000	1,000	1,000
A03303 Electricity			<u>58,000</u>	<u>130,000</u>	<u>80,000</u>
001 Electricity			58,000	130,000	80,000
A03304 Hot and Cold Weather Charges			1,000	10,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A03402 Rent for Office Building			350,000	350,000	350,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>147,000</u>	<u>355,000</u>	<u>146,000</u>
A03805 Travelling Allowance			<u>36,000</u>	<u>180,000</u>	<u>70,000</u>
001 Travelling Allowance			36,000	180,000	70,000
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>99,000</u>	<u>150,000</u>	<u>70,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			99,000	150,000	70,000
A03808 Conveyance Charges			<u>11,000</u>	<u>25,000</u>	<u>5,000</u>
001 Conveyance Charges			11,000	25,000	5,000
A039 TOTAL GENERAL			<u>143,000</u>	<u>183,000</u>	<u>72,000</u>
A03901 Stationery			<u>19,000</u>	<u>30,000</u>	<u>20,000</u>
001 Stationery			19,000	30,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR7238 Assistant Director CPC Peshawar					
A03902 Printing and Publication			<u>8,000</u>	<u>15,000</u>	<u>10,000</u>
001 Printing and publication			8,000	15,000	10,000
A03907 Advertising & Publicity			<u>113,000</u>	<u>113,000</u>	<u>25,000</u>
001 Advertising and Publicity			113,000	113,000	25,000
A03917 Law Charges			1,000		1,000
A03919 Payments to Other for Service Rendered			<u>1,000</u>		<u>1,000</u>
001 Payments to Others for Service Rendered			1,000		1,000
A03970 Others			<u>1,000</u>	<u>25,000</u>	<u>15,000</u>
001 Others			1,000	25,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>		<u>300,000</u>
A041 TOTAL PENSION			<u>200,000</u>		<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			200,000		300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		600,000
A09 TOTAL PHYSICAL ASSETS				<u>1,000</u>	<u>1,000</u>
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>36,000</u>	<u>70,000</u>	<u>22,000</u>
A130 TOTAL TRANSPORT			<u>15,000</u>	<u>30,000</u>	<u>1,000</u>
A13001 Transport			<u>15,000</u>	<u>30,000</u>	<u>1,000</u>
001 Transport			15,000	30,000	1,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR7238 Assistant Director CPC Peshawar					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>15,000</u>	<u>7,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>15,000</u>	<u>7,000</u>
001 Machinery and Equipment			8,000	15,000	7,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>10,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			5,000	10,000	7,000
A137 TOTAL COMPUTER EQUIPMENT			<u>8,000</u>	<u>15,000</u>	<u>7,000</u>
A13701 Hardware			8,000	15,000	7,000
Assistant Director CPC Peshawar			2,741,000	2,832,000	3,476,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>4,992,000</u>	<u>4,098,000</u>	<u>4,907,000</u>
A011 TOTAL PAY	9	9	<u>3,196,000</u>	<u>2,554,000</u>	<u>3,363,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,899,000</u>	<u>2,244,000</u>	<u>3,049,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,899,000</u>	<u>2,244,000</u>	<u>3,049,000</u>
A238 Additional Director (BPS-19)	1	1	799,000		840,000
D028 Deputy Director (BPS-18)	1	1	694,000		729,000
D033 Deputy Director Administration (BPS-18)	1	1	460,000		483,000
A079 Assistant Director (BPS-17)	1	1	522,000		549,000
A057 Assistant (BPS-16)	1	1	232,000		245,000
C082 Computer Operator (BPS-16)	1	1	192,000		203,000
A011-2 TOTAL PAY OF OTHER STAFF	3	3	<u>297,000</u>	<u>310,000</u>	<u>314,000</u>
A01151 Total Basic Pay Other Staff	3	3	<u>297,000</u>	<u>310,000</u>	<u>314,000</u>
J013 Junior Clerk (BPS-11)	1	1	145,000		153,000
C057 Chowkidar (BPS-03)	1	1	80,000		84,000
N005 Naib Qasid (BPS-03)	1	1	72,000		77,000
A012 TOTAL ALLOWANCES			<u>1,796,000</u>	<u>1,544,000</u>	<u>1,544,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,794,000</u>	<u>1,542,000</u>	<u>1,542,000</u>
A01202 House Rent Allowance			149,000	221,000	221,000
A01203 Conveyance Allowance			203,000	216,000	216,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			5,000	4,000	4,000
A0120E Housing Subsidy Allowance			151,000		
A01217 Medical Allowance			159,000	131,000	131,000
A0121T Adhoc Relief Allowance 2013			62,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR7239 Consumer Protection Council in the Directorate of Industries Peshawar.					
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			45,000	34,000	34,000
A0122M Adhoc Relief Allowance 2016			222,000	177,000	177,000
A0122Y Ad-hoc Relief Allowance 2017			296,000	256,000	256,000
A0123G Ad-hoc Relief Allowance-2018			291,000	256,000	256,000
A0123P Ad-hoc Relief Allowance 2019			189,000	175,000	175,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>576,000</u>	<u>1,055,000</u>	<u>636,000</u>
A032 TOTAL COMMUNICATIONS			<u>116,000</u>	<u>170,000</u>	<u>95,000</u>
A03201 Postage and Telegraph			23,000	50,000	15,000
A03202 Telephone and Trunk Call			93,000	120,000	80,000
A033 TOTAL UTILITIES			<u>77,000</u>	<u>71,000</u>	<u>42,000</u>
A03301 Gas			1,000	1,000	1,000
A03303 Electricity			<u>75,000</u>	<u>50,000</u>	<u>40,000</u>
001 Electricity			75,000	50,000	40,000
A03304 Hot and Cold Weather Charges			1,000	20,000	1,000
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>236,000</u>	<u>489,000</u>	<u>312,000</u>
A03805 Travelling Allowance			<u>83,000</u>	<u>180,000</u>	<u>110,000</u>
001 Travelling Allowance			83,000	180,000	110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR7239 Consumer Protection Council in the Directorate of Industries Peshawar.					
A03806 Transportation of Goods			<u>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>147,000</u>	<u>300,000</u>	<u>195,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			147,000	300,000	195,000
A03808 Conveyance Charges			<u>5,000</u>	<u>8,000</u>	<u>6,000</u>
001 Conveyance Charges			5,000	8,000	6,000
A039 TOTAL GENERAL			<u>144,000</u>	<u>322,000</u>	<u>186,000</u>
A03901 Stationery			<u>38,000</u>	<u>100,000</u>	<u>51,000</u>
001 Stationery			38,000	100,000	51,000
A03902 Printing and Publication			<u>86,000</u>	<u>150,000</u>	<u>88,000</u>
001 Printing and publication			86,000	150,000	88,000
A03905 Newspapers Periodicals and Books			6,000	6,000	6,000
A03907 Advertising & Publicity			<u>5,000</u>	<u>20,000</u>	<u>15,000</u>
001 Advertising and Publicity			5,000	20,000	15,000
A03917 Law Charges			1,000	1,000	1,000
A03970 Others			<u>8,000</u>	<u>45,000</u>	<u>25,000</u>
001 Others			8,000	45,000	25,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>1,000</u>	<u>300,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>1,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	1,000	300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	600,000
A09 TOTAL PHYSICAL ASSETS				<u>3,000</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	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR7239 Consumer Protection Council in the Directorate of Industries Peshawar.					
A092 TOTAL COMPUTER EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A09201 Hardware				<u>1,000</u>	<u>1,000</u>
001 Hardware				1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery				1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture				1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>34,000</u>	<u>170,000</u>	<u>65,000</u>
A130 TOTAL TRANSPORT			<u>11,000</u>	<u>45,000</u>	<u>35,000</u>
A13001 Transport			<u>11,000</u>	<u>45,000</u>	<u>35,000</u>
001 Transport			11,000	45,000	35,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>40,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>40,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	40,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>35,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			5,000	35,000	10,000
A137 TOTAL COMPUTER EQUIPMENT			<u>8,000</u>	<u>50,000</u>	<u>10,000</u>
A13701 Hardware			8,000	50,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR7239 Consumer Protection Council in the Directorate of Industries Peshawar.					
Consumer Protection Council in the Directorate of Industries Peshawar.			6,103,000	5,328,000	6,511,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>9,870,000</u>	<u>10,706,000</u>	<u>10,615,000</u>
A011 TOTAL PAY	20	20	<u>4,677,000</u>	<u>5,003,000</u>	<u>4,912,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>3,096,000</u>	<u>3,530,000</u>	<u>3,245,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>2,889,000</u>	<u>3,322,000</u>	<u>3,037,000</u>
S294 Sessions Judge (BPS-21)	1	1	1,325,000		1,392,000
R022 Registrar (BPS-17)	1	1	324,000		341,000
A057 Assistant (BPS-16)	3	3	774,000		813,000
C082 Computer Operator (BPS-16)	1	1	261,000		275,000
S061 Senior Scale Stenographer (BPS-16)	1	1	205,000		216,000
A01102 Personal pay			207,000	208,000	208,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>1,581,000</u>	<u>1,473,000</u>	<u>1,667,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>1,581,000</u>	<u>1,473,000</u>	<u>1,667,000</u>
R010 Reader (BPS-14)	1	1	212,000		224,000
S035 Senior Clerk (BPS-14)	2	2	336,000		354,000
D112 Driver (BPS-06)	1	1	102,000		108,000
B057 Bailiff (BPS-04)	2	2	232,000		245,000
C057 Chowkidar (BPS-03)	2	2	179,000		189,000
N005 Naib Qasid (BPS-03)	3	3	315,000		331,000
P081 Process Server (BPS-03)	2	2	205,000		216,000
A012 TOTAL ALLOWANCES			<u>5,193,000</u>	<u>5,703,000</u>	<u>5,703,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,191,000</u>	<u>5,701,000</u>	<u>5,701,000</u>
A01201 Senior Post Allowance			16,000	17,000	17,000
A01202 House Rent Allowance			426,000	424,000	424,000
A01203 Conveyance Allowance			419,000	463,000	463,000
A01207 Washing Allowance			4,000	6,000	6,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
AD4422 Consumer Protection Court Abbottabad					
A01208 Dress Allowance			4,000	6,000	6,000
A0120D Integrated Allowance			16,000	11,000	11,000
A0120E Housing Subsidy Allowance				109,000	109,000
A0120K Special Judicial Allowance			1,901,000	1,938,000	1,938,000
A01217 Medical Allowance			350,000	341,000	341,000
A0121T Adhoc Relief Allowance 2013			79,000	83,000	83,000
A01224 Entertainment Allowance			8,000	9,000	9,000
A01226 Computer Allowance			11,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			50,000	60,000	60,000
A0122M Adhoc Relief Allowance 2016			340,000	370,000	370,000
A0122Y Ad-hoc Relief Allowance 2017			452,000	507,000	507,000
A0123G Ad-hoc Relief Allowance-2018			452,000	507,000	507,000
A0123P Ad-hoc Relief Allowance 2019			241,000	291,000	291,000
A01241 Utility allowance for electricity			228,000	364,000	364,000
A01248 Judicial Allowance			194,000	177,000	177,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>2,105,000</u>	<u>4,338,000</u>	<u>2,637,000</u>
A032 TOTAL COMMUNICATIONS			<u>71,000</u>	<u>271,000</u>	<u>131,000</u>
A03201 Postage and Telegraph			8,000	8,000	6,000
A03202 Telephone and Trunk Call			63,000	263,000	125,000
A033 TOTAL UTILITIES			<u>162,000</u>	<u>263,000</u>	<u>141,000</u>
A03301 Gas			30,000	100,000	60,000
A03303 Electricity			<u>131,000</u>	<u>133,000</u>	<u>80,000</u>
001 Electricity			131,000	133,000	80,000
A03304 Hot and Cold Weather Charges			1,000	30,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>737,000</u>	<u>1,161,000</u>	<u>1,161,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
AD4422 Consumer Protection Court Abbottabad					
A03402 Rent for Office Building			737,000	1,161,000	1,161,000
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>737,000</u>	<u>2,136,000</u>	<u>907,000</u>
A03805 Travelling Allowance			<u>372,000</u>	<u>1,500,000</u>	<u>500,000</u>
001 Travelling Allowance			372,000	1,500,000	500,000
A03806 Transportation of Goods			<u>5,000</u>	<u>5,000</u>	<u>1,000</u>
001 Transportation of Goods			5,000	5,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>349,000</u>	<u>600,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			349,000	600,000	400,000
A03808 Conveyance Charges			<u>11,000</u>	<u>31,000</u>	<u>6,000</u>
001 Conveyance Charges			11,000	31,000	6,000
A039 TOTAL GENERAL			<u>396,000</u>	<u>507,000</u>	<u>296,000</u>
A03901 Stationery			<u>95,000</u>	<u>110,000</u>	<u>80,000</u>
001 Stationery			95,000	110,000	80,000
A03902 Printing and Publication			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Printing and publication			3,000	3,000	1,000
A03905 Newspapers Periodicals and Books			14,000	14,000	14,000
A03906 Uniforms and Protective Clothing			51,000	60,000	40,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	<u>75,000</u>
001 Advertising and Publicity			150,000	150,000	75,000
A03919 Payments to Other for Service Rendered			<u>56,000</u>	<u>120,000</u>	<u>56,000</u>
001 Payments to Others for Service Rendered			56,000	120,000	56,000
A03970 Others			<u>27,000</u>	<u>50,000</u>	<u>30,000</u>
001 Others			27,000	50,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>		<u>300,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
AD4422 Consumer Protection Court Abbottabad					
A041 TOTAL PENSION			<u>600,000</u>		<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			600,000		300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</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
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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>76,000</u>	<u>138,000</u>	<u>104,000</u>
A130 TOTAL TRANSPORT			<u>58,000</u>	<u>100,000</u>	<u>80,000</u>
A13001 Transport			<u>58,000</u>	<u>100,000</u>	<u>80,000</u>
001 Transport			58,000	100,000	80,000
A132 TOTAL FURNITURE AND FIXTURE			<u>18,000</u>	<u>38,000</u>	<u>24,000</u>
A13201 Furniture and Fixture			18,000	38,000	24,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
AD4422 Consumer Protection Court Abbottabad					
Consumer Protection Court Abbottabad			12,653,000	15,184,000	14,258,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
AD4510 Deputy Director Industries Commerce and Trade Hazara Region					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,223,000</u>
A011 TOTAL PAY		7			<u>1,461,000</u>
A011-1 TOTAL PAY OF OFFICERS		4			<u>1,113,000</u>
A01101 Total Basic Pay Of Officer		4			<u>464,000</u>
D779 Deputy Director (BPS-18) Industries Commerce and Trade		1			116,000
A872 Assistant Director (BPS-17) Statistics		1			116,000
S166 Superintendent (BPS-17)		1			116,000
A057 Assistant (BPS-16)		1			116,000
A01102 Personal pay					267,000
A01103 Special Pay					382,000
A011-2 TOTAL PAY OF OTHER STAFF		3			<u>348,000</u>
A01151 Total Basic Pay Other Staff		3			<u>348,000</u>
J013 Junior Clerk (BPS-11)		1			116,000
D112 Driver (BPS-06)		1			116,000
N005 Naib Qasid (BPS-03)		1			116,000
A012 TOTAL ALLOWANCES					<u>762,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>762,000</u>
A01217 Medical Allowance					122,000
A0122M Adhoc Relief Allowance 2016					181,000
A0122Y Ad-hoc Relief Allowance 2017					181,000
A0123G Ad-hoc Relief Allowance-2018					181,000
A0123P Ad-hoc Relief Allowance 2019					97,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
AD4510 Deputy Director Industries Commerce and Trade Hazara Region					
Deputy Director Industries Commerce and Trade Hazara Region					2,223,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>1,655,000</u>	<u>1,430,000</u>	<u>1,665,000</u>
A011 TOTAL PAY	6	6	<u>982,000</u>	<u>801,000</u>	<u>1,036,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>327,000</u>	<u>7,000</u>	<u>344,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>327,000</u>	<u>7,000</u>	<u>344,000</u>
I005 Industrial Development Officer (BPS-16)	1	1	327,000		344,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>655,000</u>	<u>794,000</u>	<u>692,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>655,000</u>	<u>794,000</u>	<u>692,000</u>
S035 Senior Clerk (BPS-14)	1	1	227,000		239,000
J013 Junior Clerk (BPS-11)	1	1	113,000		119,000
I012 Inspector (BPS-10)	1	1	103,000		109,000
C057 Chowkidar (BPS-03)	1	1	81,000		86,000
N005 Naib Qasid (BPS-03)	1	1	131,000		139,000
A012 TOTAL ALLOWANCES			<u>673,000</u>	<u>629,000</u>	<u>629,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>671,000</u>	<u>627,000</u>	<u>627,000</u>
A01202 House Rent Allowance			84,000	96,000	96,000
A01203 Conveyance Allowance			116,000	123,000	123,000
A01207 Washing Allowance			2,000	1,000	1,000
A01208 Dress Allowance			2,000	1,000	1,000
A0120D Integrated Allowance			6,000	8,000	8,000
A01217 Medical Allowance			72,000	83,000	83,000
A0121T Adhoc Relief Allowance 2013			19,000	10,000	10,000
A0122C Adhoc Relief Allowance - 2015			13,000	7,000	7,000
A0122M Adhoc Relief Allowance 2016			72,000	58,000	58,000
A0122Y Ad-hoc Relief Allowance 2017			95,000	80,000	80,000
A0123G Ad-hoc Relief Allowance-2018			95,000	80,000	80,000
A0123P Ad-hoc Relief Allowance 2019			95,000	80,000	80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
AD7030 Industrial Development Officer A/Abad Abbottabad					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>240,000</u>	<u>333,000</u>	<u>221,000</u>
A032 TOTAL COMMUNICATIONS			<u>16,000</u>	<u>45,000</u>	<u>20,000</u>
A03201 Postage and Telegraph			4,000	5,000	4,000
A03202 Telephone and Trunk Call			12,000	40,000	16,000
A033 TOTAL UTILITIES			<u>84,000</u>	<u>105,000</u>	<u>68,000</u>
A03301 Gas			40,000	80,000	46,000
A03302 Water			3,000	1,000	1,000
A03303 Electricity			<u>40,000</u>	<u>20,000</u>	<u>20,000</u>
001 Electricity			40,000	20,000	20,000
A03304 Hot and Cold Weather Charges			1,000	4,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>86,000</u>	<u>89,000</u>	<u>75,000</u>
A03805 Travelling Allowance			<u>80,000</u>	<u>80,000</u>	<u>70,000</u>
001 Travelling Allowance			80,000	80,000	70,000
A03808 Conveyance Charges			<u>6,000</u>	<u>9,000</u>	<u>5,000</u>
001 Conveyance Charges			6,000	9,000	5,000
A039 TOTAL GENERAL			<u>54,000</u>	<u>94,000</u>	<u>58,000</u>
A03901 Stationery			<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001 Stationery			20,000	30,000	20,000
A03902 Printing and Publication			<u>12,000</u>	<u>25,000</u>	<u>12,000</u>
001 Printing and publication			12,000	25,000	12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
AD7030 Industrial Development Officer A/Abad Abbottabad					
A03919 Payments to Other for Service Rendered			<u>11,000</u>	<u>24,000</u>	<u>14,000</u>
001 Payments to Others for Service Rendered			11,000	24,000	14,000
A03970 Others			<u>11,000</u>	<u>15,000</u>	<u>12,000</u>
001 Others			11,000	15,000	12,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>300,000</u>
A041 TOTAL PENSION					<u>300,000</u>
A04114 Superannuation Encashment of L.P.R					300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>14,000</u>	<u>30,000</u>	<u>18,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>10,000</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>7,000</u>	<u>10,000</u>	<u>6,000</u>
001 Machinery and Equipment			7,000	10,000	6,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>10,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			5,000	10,000	6,000
A137 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>10,000</u>	<u>6,000</u>
A13701 Hardware			2,000	10,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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			1,910,000	1,794,000	2,804,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>2,041,000</u>	<u>1,896,000</u>	<u>2,029,000</u>
A011 TOTAL PAY	4	4	<u>1,205,000</u>	<u>1,137,000</u>	<u>1,270,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>950,000</u>	<u>835,000</u>	<u>1,000,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>950,000</u>	<u>835,000</u>	<u>1,000,000</u>
A079 Assistant Director (BPS-17)	1	1	511,000		538,000
A057 Assistant (BPS-16)	1	1	439,000		462,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>255,000</u>	<u>302,000</u>	<u>270,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>255,000</u>	<u>302,000</u>	<u>270,000</u>
C057 Chowkidar (BPS-03)	1	1	123,000		130,000
N005 Naib Qasid (BPS-03)	1	1	132,000		140,000
A012 TOTAL ALLOWANCES			<u>836,000</u>	<u>759,000</u>	<u>759,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>834,000</u>	<u>757,000</u>	<u>757,000</u>
A01202 House Rent Allowance			118,000	101,000	101,000
A01203 Conveyance Allowance			128,000	96,000	96,000
A01207 Washing Allowance			3,000	2,000	2,000
A01208 Dress Allowance			3,000	2,000	2,000
A0120D Integrated Allowance				4,000	4,000
A01217 Medical Allowance			71,000	63,000	63,000
A0121T Adhoc Relief Allowance 2013			25,000	23,000	23,000
A0122C Adhoc Relief Allowance - 2015			17,000	16,000	16,000
A0122M Adhoc Relief Allowance 2016			88,000	71,000	71,000
A0122Y Ad-hoc Relief Allowance 2017			117,000	114,000	114,000
A01233 Unattractive Area Allowance			<u>54,000</u>	<u>56,000</u>	<u>56,000</u>
001 Unattractive Area Allowance			54,000	56,000	56,000
A0123G Ad-hoc Relief Allowance-2018			117,000	114,000	114,000
A0123P Ad-hoc Relief Allowance 2019			93,000	95,000	95,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</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	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
BD7127 Assistant Director CPC Buner					
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>757,000</u>	<u>1,172,000</u>	<u>780,000</u>
A032 TOTAL COMMUNICATIONS			<u>30,000</u>	<u>40,000</u>	<u>29,000</u>
A03201 Postage and Telegraph			5,000	5,000	4,000
A03202 Telephone and Trunk Call			25,000	35,000	25,000
A033 TOTAL UTILITIES			<u>41,000</u>	<u>188,000</u>	<u>51,000</u>
A03303 Electricity			<u>40,000</u>	<u>100,000</u>	<u>50,000</u>
001 Electricity			40,000	100,000	50,000
A03304 Hot and Cold Weather Charges			1,000	88,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>480,000</u>	<u>480,000</u>	<u>480,000</u>
A03402 Rent for Office Building			480,000	480,000	480,000
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
A03670 Others			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
001 Others			10,000	10,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>120,000</u>	<u>240,000</u>	<u>146,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>160,000</u>	<u>70,000</u>
001 Travelling Allowance			50,000	160,000	70,000
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>60,000</u>	<u>60,000</u>	<u>70,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			60,000	60,000	70,000
A03808 Conveyance Charges			<u>9,000</u>	<u>20,000</u>	<u>5,000</u>
001 Conveyance Charges			9,000	20,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
BD7127 Assistant Director CPC Buner					
A039 TOTAL GENERAL			<u>76,000</u>	<u>214,000</u>	<u>73,000</u>
A03901 Stationery			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001 Stationery			10,000	20,000	10,000
A03902 Printing and Publication			<u>5,000</u>	<u>50,000</u>	<u>5,000</u>
001 Printing and publication			5,000	50,000	5,000
A03907 Advertising & Publicity			<u>40,000</u>	<u>100,000</u>	<u>25,000</u>
001 Advertising and Publicity			40,000	100,000	25,000
A03919 Payments to Other for Service Rendered			<u>3,000</u>	<u>24,000</u>	<u>18,000</u>
001 Payments to Others for Service Rendered			3,000	24,000	18,000
A03970 Others			<u>18,000</u>	<u>20,000</u>	<u>15,000</u>
001 Others			18,000	20,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>400,000</u>		<u>300,000</u>
A041 TOTAL PENSION			<u>400,000</u>		<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			400,000		300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		600,000
A09 TOTAL PHYSICAL ASSETS				<u>1,000</u>	<u>1,000</u>
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>68,000</u>	<u>110,000</u>	<u>46,000</u>

**NC21030 (025)
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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
BD7127 Assistant Director CPC Buner					
A130 TOTAL TRANSPORT			<u>38,000</u>	<u>50,000</u>	<u>25,000</u>
A13001 Transport			<u>38,000</u>	<u>50,000</u>	<u>25,000</u>
001 Transport			38,000	50,000	25,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>20,000</u>	<u>7,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>20,000</u>	<u>7,000</u>
001 Machinery and Equipment			11,000	20,000	7,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>20,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			8,000	20,000	7,000
A137 TOTAL COMPUTER EQUIPMENT			<u>11,000</u>	<u>20,000</u>	<u>7,000</u>
A13701 Hardware			11,000	20,000	7,000
Assistant Director CPC Buner			3,267,000	3,179,000	3,756,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>1,973,000</u>	<u>1,643,000</u>	<u>1,897,000</u>
A011 TOTAL PAY	4	4	<u>1,132,000</u>	<u>938,000</u>	<u>1,192,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>864,000</u>	<u>664,000</u>	<u>910,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>864,000</u>	<u>664,000</u>	<u>910,000</u>
A079 Assistant Director (BPS-17)	1	1	572,000		602,000
A057 Assistant (BPS-16)	1	1	292,000		308,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>268,000</u>	<u>274,000</u>	<u>282,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>268,000</u>	<u>274,000</u>	<u>282,000</u>
C057 Chowkidar (BPS-03)	1	1	134,000		141,000
N005 Naib Qasid (BPS-03)	1	1	134,000		141,000
A012 TOTAL ALLOWANCES			<u>841,000</u>	<u>705,000</u>	<u>705,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>839,000</u>	<u>703,000</u>	<u>703,000</u>
A01202 House Rent Allowance			120,000	89,000	89,000
A01203 Conveyance Allowance			163,000	128,000	128,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			5,000	5,000	5,000
A01217 Medical Allowance			73,000	66,000	66,000
A0121T Adhoc Relief Allowance 2013			16,000	16,000	16,000
A0122C Adhoc Relief Allowance - 2015			11,000	10,000	10,000
A0122M Adhoc Relief Allowance 2016			79,000	64,000	64,000
A0122Y Ad-hoc Relief Allowance 2017			110,000	94,000	94,000
A01233 Unattractive Area Allowance			<u>66,000</u>	<u>52,000</u>	<u>52,000</u>
001 Unattractive Area Allowance			66,000	52,000	52,000
A0123G Ad-hoc Relief Allowance-2018			110,000	94,000	94,000
A0123P Ad-hoc Relief Allowance 2019			82,000	81,000	81,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
BM7084 Consumer Protection Council District Battagram					
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>353,000</u>	<u>407,000</u>	<u>350,000</u>
A032 TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>19,000</u>
A03201 Postage and Telegraph			2,000	2,000	4,000
A03202 Telephone and Trunk Call			23,000	23,000	15,000
A033 TOTAL UTILITIES			<u>4,000</u>	<u>54,000</u>	<u>11,000</u>
A03303 Electricity			<u>3,000</u>	<u>15,000</u>	<u>10,000</u>
001 Electricity			3,000	15,000	10,000
A03304 Hot and Cold Weather Charges			1,000	39,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
A03402 Rent for Office Building			240,000	240,000	240,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>44,000</u>	<u>25,000</u>	<u>25,000</u>
A03805 Travelling Allowance			<u>44,000</u>	<u>20,000</u>	<u>20,000</u>
001 Travelling Allowance			44,000	20,000	20,000
A03808 Conveyance Charges				<u>5,000</u>	<u>5,000</u>
001 Conveyance Charges				5,000	5,000
A039 TOTAL GENERAL			<u>40,000</u>	<u>63,000</u>	<u>55,000</u>
A03901 Stationery			<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
001 Stationery			5,000	10,000	10,000
A03902 Printing and Publication			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
001 Printing and publication			9,000	9,000	9,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
BM7084 Consumer Protection Council District Battagram					
001 Advertising and Publicity			10,000	10,000	10,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>24,000</u>	<u>18,000</u>
001 Payments to Others for Service Rendered			12,000	24,000	18,000
A03970 Others			<u>4,000</u>	<u>10,000</u>	<u>8,000</u>
001 Others			4,000	10,000	8,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>		<u>300,000</u>
A041 TOTAL PENSION			<u>300,000</u>		<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			300,000		300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>11,000</u>	<u>21,000</u>	<u>21,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>10,000</u>	<u>7,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>10,000</u>	<u>7,000</u>
001 Machinery and Equipment			5,000	10,000	7,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>10,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			5,000	10,000	7,000
A137 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>7,000</u>
A13701 Hardware			1,000	1,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
BM7084 Consumer Protection Council District Battagram					
Consumer Protection Council District Battagram			2,637,000	2,071,000	3,168,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>8,580,000</u>	<u>8,529,000</u>	<u>9,046,000</u>
A011 TOTAL PAY	20	20	<u>3,685,000</u>	<u>3,387,000</u>	<u>3,904,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>2,604,000</u>	<u>2,136,000</u>	<u>2,764,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>2,604,000</u>	<u>2,111,000</u>	<u>2,739,000</u>
S294 Sessions Judge (BPS-21)	1	1	1,092,000		1,148,000
R022 Registrar (BPS-17)	1	1	277,000		292,000
A057 Assistant (BPS-16)	3	3	752,000		791,000
C082 Computer Operator (BPS-16)	1	1	130,000		137,000
S061 Senior Scale Stenographer (BPS-16)	1	1	353,000		371,000
A01102 Personal pay				25,000	25,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>1,081,000</u>	<u>1,251,000</u>	<u>1,140,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>1,081,000</u>	<u>1,251,000</u>	<u>1,140,000</u>
R010 Reader (BPS-14)	1	1	142,000		150,000
S035 Senior Clerk (BPS-14)	2	2	258,000		272,000
D112 Driver (BPS-06)	1	1	71,000		76,000
B057 Bailiff (BPS-04)	2	2	149,000		157,000
C057 Chowkidar (BPS-03)	2	2	120,000		126,000
N005 Naib Qasid (BPS-03)	3	3	194,000		204,000
P081 Process Server (BPS-03)	2	2	147,000		155,000
A012 TOTAL ALLOWANCES			<u>4,895,000</u>	<u>5,142,000</u>	<u>5,142,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,893,000</u>	<u>5,140,000</u>	<u>5,140,000</u>
A01201 Senior Post Allowance			13,000	7,000	7,000
A01202 House Rent Allowance			344,000	365,000	365,000
A01203 Conveyance Allowance			344,000	438,000	438,000
A01207 Washing Allowance			13,000	6,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
BU4450 Consumer Protection Court Bannu					
A01208 Dress Allowance			4,000	4,000	4,000
A0120D Integrated Allowance			12,000	16,000	16,000
A0120K Special Judicial Allowance			1,401,000	763,000	763,000
A01217 Medical Allowance			225,000	245,000	245,000
A0121T Adhoc Relief Allowance 2013			64,000	52,000	52,000
A01224 Entertainment Allowance			7,000	4,000	4,000
A01226 Computer Allowance			2,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			42,000	35,000	35,000
A0122M Adhoc Relief Allowance 2016			258,000	240,000	240,000
A0122Y Ad-hoc Relief Allowance 2017			353,000	334,000	334,000
A0123G Ad-hoc Relief Allowance-2018			353,000	334,000	334,000
A0123P Ad-hoc Relief Allowance 2019			201,000	235,000	235,000
A01241 Utility allowance for electricity			721,000	1,419,000	1,419,000
A01248 Judicial Allowance			536,000	625,000	625,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>611,000</u>	<u>2,202,000</u>	<u>1,187,000</u>
A032 TOTAL COMMUNICATIONS			<u>47,000</u>	<u>170,000</u>	<u>81,000</u>
A03201 Postage and Telegraph			1,000	20,000	6,000
A03202 Telephone and Trunk Call			46,000	150,000	75,000
A033 TOTAL UTILITIES			<u>34,000</u>	<u>187,000</u>	<u>78,000</u>
A03301 Gas			1,000		1,000
A03302 Water			1,000		1,000
A03303 Electricity			<u>31,000</u>	<u>151,000</u>	<u>75,000</u>
001 Electricity			31,000	151,000	75,000
A03304 Hot and Cold Weather Charges			1,000	36,000	1,000
A036 TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>4,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
BU4450 Consumer Protection Court Bannu					
A03670 Others			<u>2,000</u>	<u>4,000</u>	<u>1,000</u>
001 Others			2,000	4,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>318,000</u>	<u>1,148,000</u>	<u>756,000</u>
A03805 Travelling Allowance			<u>143,000</u>	<u>539,000</u>	<u>350,000</u>
001 Travelling Allowance			143,000	539,000	350,000
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>166,000</u>	<u>584,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			166,000	584,000	400,000
A03808 Conveyance Charges			<u>8,000</u>	<u>25,000</u>	<u>5,000</u>
001 Conveyance Charges			8,000	25,000	5,000
A039 TOTAL GENERAL			<u>210,000</u>	<u>693,000</u>	<u>271,000</u>
A03901 Stationery			<u>38,000</u>	<u>150,000</u>	<u>80,000</u>
001 Stationery			38,000	150,000	80,000
A03902 Printing and Publication			<u>21,000</u>	<u>80,000</u>	<u>30,000</u>
001 Printing and publication			21,000	80,000	30,000
A03905 Newspapers Periodicals and Books			20,000	50,000	25,000
A03906 Uniforms and Protective Clothing			40,000	150,000	40,000
A03907 Advertising & Publicity			<u>3,000</u>	<u>50,000</u>	<u>10,000</u>
001 Advertising and Publicity			3,000	50,000	10,000
A03919 Payments to Other for Service Rendered			<u>45,000</u>	<u>98,000</u>	<u>56,000</u>
001 Payments to Others for Service Rendered			45,000	98,000	56,000
A03970 Others			<u>43,000</u>	<u>115,000</u>	<u>30,000</u>
001 Others			43,000	115,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>400,000</u>		<u>300,000</u>
A041 TOTAL PENSION			<u>400,000</u>		<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			400,000		300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
BU4450 Consumer Protection Court Bannu					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		600,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>2,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A09201 Hardware			<u>1,000</u>		<u>1,000</u>
001 Hardware			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery				1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture				1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>68,000</u>	<u>474,000</u>	<u>80,000</u>
A130 TOTAL TRANSPORT			<u>39,000</u>	<u>250,000</u>	<u>50,000</u>
A13001 Transport			<u>39,000</u>	<u>250,000</u>	<u>50,000</u>
001 Transport			39,000	250,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>	<u>53,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>12,000</u>	<u>53,000</u>	<u>10,000</u>
001 Machinery and Equipment			12,000	53,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
BU4450 Consumer Protection Court Bannu					
A132 TOTAL FURNITURE AND FIXTURE			<u>13,000</u>	<u>70,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			13,000	70,000	10,000
A137 TOTAL COMPUTER EQUIPMENT			<u>4,000</u>	<u>101,000</u>	<u>10,000</u>
A13701 Hardware			4,000	101,000	10,000
Consumer Protection Court Bannu			9,661,000	11,207,000	11,216,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
BU4656 Deputy Director Industries Commerce and Trade Bannu Region					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,864,000</u>
A011 TOTAL PAY		7			<u>2,102,000</u>
A011-1 TOTAL PAY OF OFFICERS		4			<u>1,115,000</u>
A01101 Total Basic Pay Of Officer		4			<u>464,000</u>
D778 Deputy Director (BPS-18) Industries Commerce and Trade		1			116,000
A872 Assistant Director (BPS-17) Statistics		1			116,000
S166 Superintendent (BPS-17)		1			116,000
A057 Assistant (BPS-16)		1			116,000
A01102 Personal pay					267,000
A01103 Special Pay					384,000
A011-2 TOTAL PAY OF OTHER STAFF		3			<u>987,000</u>
A01151 Total Basic Pay Other Staff		3			<u>987,000</u>
J013 Junior Clerk (BPS-11)		1			247,000
D112 Driver (BPS-06)		1			247,000
N005 Naib Qasid (BPS-03)		1			493,000
A012 TOTAL ALLOWANCES					<u>762,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>762,000</u>
A01217 Medical Allowance					122,000
A0122M Adhoc Releif Allowance 2016					181,000
A0122Y Ad-hoc Relief Allowance 2017					181,000
A0123G Ad-hoc Relief Allowance-2018					181,000
A0123P Ad-hoc Relief Allowance 2019					97,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
BU4656 Deputy Director Industries Commerce and Trade Bannu Region					
Deputy Director Industries Commerce and Trade Bannu Region					2,864,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>2,237,000</u>	<u>2,235,000</u>	<u>2,312,000</u>
A011 TOTAL PAY	7	7	<u>1,319,000</u>	<u>1,314,000</u>	<u>1,391,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>355,000</u>	<u>365,000</u>	<u>373,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>355,000</u>	<u>365,000</u>	<u>373,000</u>
I005 Industrial Development Officer (BPS-16)	1	1	355,000		373,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>964,000</u>	<u>949,000</u>	<u>1,018,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>964,000</u>	<u>949,000</u>	<u>1,018,000</u>
S035 Senior Clerk (BPS-14)	1	1	250,000		263,000
A175 Assistant Industrial Development Officer (BPS-12)	1	1	203,000		214,000
J013 Junior Clerk (BPS-11)	1	1	101,000		107,000
B006 Behishti (BPS-03)	1	1	166,000		175,000
C057 Chowkidar (BPS-03)	1	1	92,000		98,000
N005 Naib Qasid (BPS-03)	1	1	152,000		161,000
A012 TOTAL ALLOWANCES			<u>918,000</u>	<u>921,000</u>	<u>921,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>916,000</u>	<u>919,000</u>	<u>919,000</u>
A01202 House Rent Allowance			124,000	127,000	127,000
A01203 Conveyance Allowance			159,000	162,000	162,000
A01207 Washing Allowance			3,000	4,000	4,000
A01208 Dress Allowance			3,000	4,000	4,000
A0120D Integrated Allowance			5,000	5,000	5,000
A01217 Medical Allowance			101,000	103,000	103,000
A0121T Adhoc Relief Allowance 2013			24,000	21,000	21,000
A0122C Adhoc Relief Allowance - 2015			16,000	14,000	14,000
A0122M Adhoc Relief Allowance 2016			97,000	95,000	95,000
A0122Y Ad-hoc Relief Allowance 2017			128,000	128,000	128,000
A0123G Ad-hoc Relief Allowance-2018			128,000	128,000	128,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
BU7032 Industries Development Officer Bannu					
A0123P Ad-hoc Relief Allowance 2019			128,000	128,000	128,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>193,000</u>	<u>520,000</u>	<u>186,000</u>
A032 TOTAL COMMUNICATIONS			<u>20,000</u>	<u>53,000</u>	<u>24,000</u>
A03201 Postage and Telegraph			5,000	5,000	4,000
A03202 Telephone and Trunk Call			15,000	48,000	20,000
A033 TOTAL UTILITIES			<u>31,000</u>	<u>21,000</u>	<u>2,000</u>
A03303 Electricity			<u>30,000</u>	<u>1,000</u>	<u>1,000</u>
001 Electricity			30,000	1,000	1,000
A03304 Hot and Cold Weather Charges			1,000	20,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>42,000</u>	<u>165,000</u>	<u>75,000</u>
A03805 Travelling Allowance			<u>38,000</u>	<u>150,000</u>	<u>70,000</u>
001 Travelling Allowance			38,000	150,000	70,000
A03808 Conveyance Charges			<u>4,000</u>	<u>15,000</u>	<u>5,000</u>
001 Conveyance Charges			4,000	15,000	5,000
A039 TOTAL GENERAL			<u>100,000</u>	<u>281,000</u>	<u>85,000</u>
A03901 Stationery			<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
001 Stationery			15,000	30,000	15,000
A03902 Printing and Publication			<u>12,000</u>	<u>35,000</u>	<u>12,000</u>
001 Printing and publication			12,000	35,000	12,000
A03907 Advertising & Publicity			<u>56,000</u>	<u>150,000</u>	<u>30,000</u>
001 Advertising and Publicity			56,000	150,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
BU7032 Industries Development Officer Bannu					
A03919 Payments to Other for Service Rendered			<u>9,000</u>	<u>36,000</u>	<u>18,000</u>
001 Payments to Others for Service Rendered			9,000	36,000	18,000
A03970 Others			<u>8,000</u>	<u>30,000</u>	<u>10,000</u>
001 Others			8,000	30,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>400,000</u>		<u>300,000</u>
A041 TOTAL PENSION			<u>400,000</u>		<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			400,000		300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		600,000
A09 TOTAL PHYSICAL ASSETS				<u>3,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A09201 Hardware				<u>1,000</u>	<u>1,000</u>
001 Hardware				1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery				1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture				1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>30,000</u>	<u>75,000</u>	<u>24,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>10,000</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>10,000</u>	<u>6,000</u>
001 Machinery and Equipment			8,000	10,000	6,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>20,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			7,000	20,000	6,000
A137 TOTAL COMPUTER EQUIPMENT			<u>15,000</u>	<u>45,000</u>	<u>12,000</u>
A13701 Hardware			11,000	20,000	6,000
A13702 Software			4,000	25,000	6,000
Industries Development Officer Bannu			2,861,000	2,833,000	3,425,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>917,000</u>	<u>1,718,000</u>	<u>1,257,000</u>
A011 TOTAL PAY	5	5	<u>530,000</u>	<u>1,021,000</u>	<u>560,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>271,000</u>	<u>872,000</u>	<u>286,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>271,000</u>	<u>872,000</u>	<u>286,000</u>
A079 Assistant Director (BPS-17)	1	1	176,000		186,000
A057 Assistant (BPS-16)	1	1	95,000		100,000
A011-2 TOTAL PAY OF OTHER STAFF	3	3	<u>259,000</u>	<u>149,000</u>	<u>274,000</u>
A01151 Total Basic Pay Other Staff	3	3	<u>259,000</u>	<u>149,000</u>	<u>274,000</u>
J013 Junior Clerk (BPS-11)	1	1	124,000		131,000
I012 Inspector (BPS-10)	1	1	85,000		90,000
C057 Chowkidar (BPS-03)	1	1	50,000		53,000
A012 TOTAL ALLOWANCES			<u>387,000</u>	<u>697,000</u>	<u>697,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>385,000</u>	<u>695,000</u>	<u>695,000</u>
A01202 House Rent Allowance			57,000	99,000	99,000
A01203 Conveyance Allowance			88,000	152,000	152,000
A01207 Washing Allowance			2,000		
A01208 Dress Allowance			2,000		
A01217 Medical Allowance			44,000	56,000	56,000
A0121T Adhoc Relief Allowance 2013			7,000	16,000	16,000
A0122C Adhoc Relief Allowance - 2015			5,000	11,000	11,000
A0122M Adhoc Relief Allowance 2016			36,000	66,000	66,000
A0122Y Ad-hoc Relief Allowance 2017			48,000	102,000	102,000
A0123G Ad-hoc Relief Allowance-2018			48,000	102,000	102,000
A0123P Ad-hoc Relief Allowance 2019			48,000	91,000	91,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
BU7033 Assistant Director C.P.C Bunu					
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>675,000</u>	<u>845,000</u>	<u>637,000</u>
A032 TOTAL COMMUNICATIONS			<u>27,000</u>	<u>31,120</u>	<u>19,000</u>
A03201 Postage and Telegraph			5,000	5,000	4,000
A03202 Telephone and Trunk Call			22,000	26,120	15,000
A033 TOTAL UTILITIES			<u>33,000</u>	<u>60,000</u>	<u>33,000</u>
A03301 Gas			7,000		1,000
A03302 Water			1,000		1,000
A03303 Electricity			<u>24,000</u>	<u>50,000</u>	<u>30,000</u>
001 Electricity			24,000	50,000	30,000
A03304 Hot and Cold Weather Charges			1,000	10,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>382,000</u>	<u>352,000</u>	<u>352,000</u>
A03402 Rent for Office Building			382,000	352,000	352,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>112,000</u>	<u>225,880</u>	<u>140,000</u>
A03805 Travelling Allowance			<u>44,000</u>	<u>80,000</u>	<u>70,000</u>
001 Travelling Allowance			44,000	80,000	70,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>68,000</u>	<u>145,880</u>	<u>70,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			68,000	145,880	70,000
A039 TOTAL GENERAL			<u>121,000</u>	<u>176,000</u>	<u>93,000</u>
A03901 Stationery			<u>13,000</u>	<u>20,000</u>	<u>15,000</u>
001 Stationery			13,000	20,000	15,000
A03907 Advertising & Publicity			<u>74,000</u>	<u>100,000</u>	<u>50,000</u>
001 Advertising and Publicity			74,000	100,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
BU7033 Assistant Director C.P.C Bunu					
A03919 Payments to Other for Service Rendered			<u>18,000</u>	<u>36,000</u>	<u>18,000</u>
001 Payments to Others for Service Rendered			18,000	36,000	18,000
A03970 Others			<u>16,000</u>	<u>20,000</u>	<u>10,000</u>
001 Others			16,000	20,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>		<u>300,000</u>
A041 TOTAL PENSION			<u>500,000</u>		<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			500,000		300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>29,000</u>	<u>100,000</u>	<u>36,000</u>
A130 TOTAL TRANSPORT			<u>7,000</u>	<u>40,000</u>	<u>15,000</u>
A13001 Transport			<u>7,000</u>	<u>40,000</u>	<u>15,000</u>
001 Transport			7,000	40,000	15,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>20,000</u>	<u>7,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>20,000</u>	<u>7,000</u>
001 Machinery and Equipment			5,000	20,000	7,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>20,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			5,000	20,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>12,000</u>	<u>20,000</u>	<u>7,000</u>
A13701 Hardware			12,000	20,000	7,000
Assistant Director C.P.C Bunu			2,122,000	2,663,000	2,830,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>9,325,000</u>	<u>12,821,000</u>	<u>12,341,000</u>
A011 TOTAL PAY	19	19	<u>4,274,000</u>	<u>4,978,000</u>	<u>4,498,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,015,000</u>	<u>3,960,000</u>	<u>3,171,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,015,000</u>	<u>3,960,000</u>	<u>3,171,000</u>
S294 Sessions Judge (BPS-21)	1	1	1,222,000		1,284,000
R022 Registrar (BPS-17)	1	1	286,000		301,000
A057 Assistant (BPS-16)	2	2	605,000		636,000
C082 Computer Operator (BPS-16)	1	1	451,000		475,000
S061 Senior Scale Stenographer (BPS-16)	1	1	451,000		475,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>1,259,000</u>	<u>1,018,000</u>	<u>1,327,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>1,259,000</u>	<u>1,018,000</u>	<u>1,327,000</u>
R010 Reader (BPS-14)	1	1	145,000		153,000
S035 Senior Clerk (BPS-14)	2	2	250,000		263,000
D112 Driver (BPS-06)	1	1	67,000		71,000
B057 Bailiff (BPS-04)	2	2	259,000		273,000
C057 Chowkidar (BPS-03)	2	2	134,000		141,000
N005 Naib Qasid (BPS-03)	3	3	156,000		165,000
P081 Process Server (BPS-03)	2	2	248,000		261,000
A012 TOTAL ALLOWANCES			<u>5,051,000</u>	<u>7,843,000</u>	<u>7,843,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,049,000</u>	<u>7,841,000</u>	<u>7,841,000</u>
A01201 Senior Post Allowance			16,000	16,000	16,000
A01202 House Rent Allowance			372,000	464,000	464,000
A01203 Conveyance Allowance			329,000	465,000	465,000
A01207 Washing Allowance			5,000	4,000	4,000
A01208 Dress Allowance			3,000	2,000	2,000
A0120D Integrated Allowance			16,000	16,000	16,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
CA4285 Consumer Protection Court Charsadda					
A0120K Special Judicial Allowance			1,784,000	1,801,000	1,801,000
A01217 Medical Allowance			246,000	275,000	275,000
A0121T Adhoc Relief Allowance 2013			82,000	92,000	92,000
A01224 Entertainment Allowance			8,000	8,000	8,000
A01226 Computer Allowance				18,000	18,000
A0122C Adhoc Relief Allowance - 2015			54,000	61,000	61,000
A0122M Adhoc Relief Allowance 2016			299,000	351,000	351,000
A0122Y Ad-hoc Relief Allowance 2017			413,000	500,000	500,000
A0123G Ad-hoc Relief Allowance-2018			413,000	500,000	500,000
A0123P Ad-hoc Relief Allowance 2019			228,000	290,000	290,000
A01241 Utility allowance for electricity			223,000	2,018,000	2,018,000
A01248 Judicial Allowance			558,000	960,000	960,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>650,000</u>	<u>2,200,000</u>	<u>1,264,000</u>
A032 TOTAL COMMUNICATIONS			<u>37,000</u>	<u>151,000</u>	<u>86,000</u>
A03201 Postage and Telegraph			1,000	1,000	6,000
A03202 Telephone and Trunk Call			36,000	150,000	80,000
A033 TOTAL UTILITIES			<u>128,000</u>	<u>330,000</u>	<u>161,000</u>
A03301 Gas			54,000	150,000	80,000
A03303 Electricity			<u>73,000</u>	<u>150,000</u>	<u>80,000</u>
001 Electricity			73,000	150,000	80,000
A03304 Hot and Cold Weather Charges			1,000	30,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>1,000</u>
A03402 Rent for Office Building			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
CA4285 Consumer Protection Court Charsadda					
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>326,000</u>	<u>1,140,000</u>	<u>806,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>600,000</u>	<u>400,000</u>
001 Travelling Allowance			150,000	600,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>168,000</u>	<u>500,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			168,000	500,000	400,000
A03808 Conveyance Charges			<u>8,000</u>	<u>40,000</u>	<u>6,000</u>
001 Conveyance Charges			8,000	40,000	6,000
A039 TOTAL GENERAL			<u>156,000</u>	<u>577,000</u>	<u>209,000</u>
A03901 Stationery			<u>44,000</u>	<u>100,000</u>	<u>60,000</u>
001 Stationery			44,000	100,000	60,000
A03902 Printing and Publication			<u>45,000</u>	<u>45,000</u>	<u>25,000</u>
001 Printing and publication			45,000	45,000	25,000
A03905 Newspapers Periodicals and Books			3,000	6,000	6,000
A03906 Uniforms and Protective Clothing			40,000	40,000	20,000
A03907 Advertising & Publicity			<u>2,000</u>	<u>100,000</u>	<u>30,000</u>
001 Advertising and Publicity			2,000	100,000	30,000
A03919 Payments to Other for Service Rendered			<u>11,000</u>	<u>36,000</u>	<u>18,000</u>
001 Payments to Others for Service Rendered			11,000	36,000	18,000
A03970 Others			<u>11,000</u>	<u>250,000</u>	<u>50,000</u>
001 Others			11,000	250,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>		<u>300,000</u>
A041 TOTAL PENSION			<u>800,000</u>		<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			800,000		300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
CA4285 Consumer Protection Court Charsadda					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>500,000</u>	<u>2,080,000</u>
A130 TOTAL TRANSPORT			<u>13,000</u>	<u>250,000</u>	<u>50,000</u>
A13001 Transport			<u>13,000</u>	<u>250,000</u>	<u>50,000</u>
001 Transport			13,000	250,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>100,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>2,000</u>	<u>100,000</u>	<u>10,000</u>
001 Machinery and Equipment			2,000	100,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>50,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			2,000	50,000	10,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>2,000,000</u>
A13301 Office Buildings					<u>2,000,000</u>
001 Office Buildings					2,000,000
A137 TOTAL COMPUTER EQUIPMENT			<u>4,000</u>	<u>100,000</u>	<u>10,000</u>
A13701 Hardware			4,000	100,000	10,000
Consumer Protection Court Charsadda			10,797,000	15,521,000	16,585,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>1,362,000</u>	<u>1,802,000</u>	<u>1,516,000</u>
A011 TOTAL PAY	5	5	<u>675,000</u>	<u>998,000</u>	<u>712,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>280,000</u>	<u>371,000</u>	<u>294,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>280,000</u>	<u>371,000</u>	<u>294,000</u>
I005 Industrial Development Officer (BPS-16)	1	1	280,000		294,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>395,000</u>	<u>627,000</u>	<u>418,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>395,000</u>	<u>627,000</u>	<u>418,000</u>
A175 Assistant Industrial Development Officer (BPS-12)	1	1	149,000		157,000
J013 Junior Clerk (BPS-11)	1	1	112,000		119,000
C057 Chowkidar (BPS-03)	1	1	65,000		69,000
N005 Naib Qasid (BPS-03)	1	1	69,000		73,000
A012 TOTAL ALLOWANCES			<u>687,000</u>	<u>804,000</u>	<u>804,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>685,000</u>	<u>802,000</u>	<u>802,000</u>
A01202 House Rent Allowance			78,000	114,000	114,000
A01203 Conveyance Allowance			196,000	172,000	172,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			5,000	5,000	5,000
A01217 Medical Allowance			63,000	93,000	93,000
A0121T Adhoc Relief Allowance 2013			11,000	8,000	8,000
A0122C Adhoc Relief Allowance - 2015			8,000	8,000	8,000
A0122M Adhoc Relief Allowance 2016			44,000	70,000	70,000
A0122N Special Conveyance Allowance to Disbalded Employees			24,000	36,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			65,000	97,000	97,000
A0123G Ad-hoc Relief Allowance-2018			65,000	97,000	97,000
A0123P Ad-hoc Relief Allowance 2019			65,000	97,000	97,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
CA7032 Industrial Development Officer Charsadda					
A01270 Other			<u>57,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others			57,000	1,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>254,000</u>	<u>272,000</u>	<u>195,000</u>
A032 TOTAL COMMUNICATIONS			<u>6,000</u>	<u>1,000</u>	<u>4,000</u>
A03201 Postage and Telegraph			6,000	1,000	4,000
A033 TOTAL UTILITIES			<u>25,000</u>	<u>28,000</u>	<u>17,000</u>
A03301 Gas			1,000	1,000	1,000
A03303 Electricity			<u>23,000</u>	<u>23,000</u>	<u>15,000</u>
001 Electricity			23,000	23,000	15,000
A03304 Hot and Cold Weather Charges			1,000	4,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>1,000</u>
A03402 Rent for Office Building			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>97,000</u>	<u>110,000</u>	<u>75,000</u>
A03805 Travelling Allowance			<u>87,000</u>	<u>100,000</u>	<u>70,000</u>
001 Travelling Allowance			87,000	100,000	70,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>5,000</u>
001 Conveyance Charges			10,000	10,000	5,000
A039 TOTAL GENERAL			<u>125,000</u>	<u>133,000</u>	<u>98,000</u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001 Stationery			20,000	20,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
CA7032 Industrial Development Officer Charsadda					
A03902 Printing and Publication			<u>11,000</u>	<u>11,000</u>	<u>10,000</u>
001 Printing and publication			11,000	11,000	10,000
A03907 Advertising & Publicity			<u>48,000</u>	<u>48,000</u>	<u>40,000</u>
001 Advertising and Publicity			48,000	48,000	40,000
A03919 Payments to Other for Service Rendered			<u>24,000</u>	<u>24,000</u>	<u>18,000</u>
001 Payments to Others for Service Rendered			24,000	24,000	18,000
A03970 Others			<u>22,000</u>	<u>30,000</u>	<u>15,000</u>
001 Others			22,000	30,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>1,000</u>	<u>300,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>1,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	1,000	300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>45,000</u>	<u>53,000</u>	<u>27,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>25,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>17,000</u>	<u>25,000</u>	<u>15,000</u>
001 Machinery and Equipment			17,000	25,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			15,000	15,000	6,000
A137 TOTAL COMPUTER EQUIPMENT			<u>13,000</u>	<u>13,000</u>	<u>6,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
CA7032 Industrial Development Officer Charsadda					
A13701 Hardware			13,000	13,000	6,000
Industrial Development Officer Charsadda			1,962,000	2,129,000	2,638,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>8,244,000</u>	<u>8,164,000</u>	<u>8,356,000</u>
A011 TOTAL PAY	19	19	<u>3,652,000</u>	<u>3,674,000</u>	<u>3,866,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,443,000</u>	<u>2,299,000</u>	<u>2,591,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,443,000</u>	<u>2,276,000</u>	<u>2,568,000</u>
S294 Sessions Judge (BPS-21)	1	1	1,336,000		1,404,000
R022 Registrar (BPS-17)	1	1	262,000		276,000
A057 Assistant (BPS-16)	2	2	400,000		420,000
C082 Computer Operator (BPS-16)	1	1	210,000		221,000
S061 Senior Scale Stenographer (BPS-16)	1	1	235,000		247,000
A01102 Personal pay				23,000	23,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>1,209,000</u>	<u>1,375,000</u>	<u>1,275,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>1,209,000</u>	<u>1,375,000</u>	<u>1,275,000</u>
R010 Reader (BPS-14)	1	1	205,000		216,000
S035 Senior Clerk (BPS-14)	2	2	251,000		265,000
D112 Driver (BPS-06)	1	1	66,000		70,000
B057 Bailiff (BPS-04)	2	2	160,000		168,000
C057 Chowkidar (BPS-03)	2	2	128,000		135,000
N005 Naib Qasid (BPS-03)	3	3	241,000		254,000
P081 Process Server (BPS-03)	2	2	158,000		167,000
A012 TOTAL ALLOWANCES			<u>4,592,000</u>	<u>4,490,000</u>	<u>4,490,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,465,000</u>	<u>4,363,000</u>	<u>4,363,000</u>
A01201 Senior Post Allowance			16,000	16,000	16,000
A01202 House Rent Allowance			313,000	424,000	424,000
A01203 Conveyance Allowance			278,000	342,000	342,000
A01207 Washing Allowance			3,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
CL4293 Consumer Protection Court Chitral					
A01208 Dress Allowance			3,000	4,000	4,000
A0120D Integrated Allowance			16,000	9,000	9,000
A0120K Special Judicial Allowance			1,724,000	931,000	931,000
A01217 Medical Allowance			222,000	247,000	247,000
A0121T Adhoc Relief Allowance 2013			63,000	56,000	56,000
A01224 Entertainment Allowance			8,000	5,000	5,000
A0122C Adhoc Relief Allowance - 2015			43,000	39,000	39,000
A0122M Adhoc Relief Allowance 2016			243,000	250,000	250,000
A0122Y Ad-hoc Relief Allowance 2017			350,000	367,000	367,000
A01233 Unattractive Area Allowance			<u>280,000</u>	<u>321,000</u>	<u>321,000</u>
001 Unattractive Area Allowance			280,000	321,000	321,000
A01236 Deputation Allowance				500,000	500,000
A0123G Ad-hoc Relief Allowance-2018			350,000	367,000	367,000
A0123P Ad-hoc Relief Allowance 2019			172,000	217,000	217,000
A01241 Utility allowance for electricity			213,000	180,000	180,000
A01248 Judicial Allowance			168,000	84,000	84,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>127,000</u>	<u>127,000</u>	<u>127,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A01284 Firewood Allowance			125,000	125,000	125,000
A03 TOTAL OPERATING EXPENSES			<u>1,432,000</u>	<u>2,928,000</u>	<u>1,836,000</u>
A032 TOTAL COMMUNICATIONS			<u>25,000</u>	<u>60,000</u>	<u>32,000</u>
A03201 Postage and Telegraph			6,000	11,000	6,000
A03202 Telephone and Trunk Call			19,000	49,000	26,000
A033 TOTAL UTILITIES			<u>18,000</u>	<u>550,000</u>	<u>52,000</u>
A03302 Water			1,000	4,000	1,000
A03303 Electricity			<u>16,000</u>	<u>76,000</u>	<u>50,000</u>
001 Electricity			16,000	76,000	50,000
A03304 Hot and Cold Weather Charges			1,000	470,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
CL4293 Consumer Protection Court Chitral					
A034 TOTAL OCCUPANCY COSTS			<u>840,000</u>	<u>840,000</u>	<u>840,000</u>
A03402 Rent for Office Building			840,000	840,000	840,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
A03670 Others			<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
001 Others			1,000	2,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>374,000</u>	<u>1,079,000</u>	<u>706,000</u>
A03805 Travelling Allowance			<u>86,000</u>	<u>500,000</u>	<u>300,000</u>
001 Travelling Allowance			86,000	500,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>283,000</u>	<u>550,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			283,000	550,000	400,000
A03808 Conveyance Charges			<u>5,000</u>	<u>9,000</u>	<u>5,000</u>
001 Conveyance Charges			5,000	9,000	5,000
A03821 Training - domestic				20,000	1,000
A039 TOTAL GENERAL			<u>174,000</u>	<u>397,000</u>	<u>205,000</u>
A03901 Stationery			<u>21,000</u>	<u>35,000</u>	<u>35,000</u>
001 Stationery			21,000	35,000	35,000
A03902 Printing and Publication			<u>11,000</u>	<u>25,000</u>	<u>15,000</u>
001 Printing and publication			11,000	25,000	15,000
A03905 Newspapers Periodicals and Books			38,000	77,000	20,000
A03906 Uniforms and Protective Clothing			36,000	47,000	25,000
A03907 Advertising & Publicity			<u>40,000</u>	<u>63,000</u>	<u>40,000</u>
001 Advertising and Publicity			40,000	63,000	40,000
A03919 Payments to Other for Service Rendered			<u>15,000</u>	<u>60,000</u>	<u>40,000</u>
001 Payments to Others for Service Rendered			15,000	60,000	40,000
A03970 Others			<u>13,000</u>	<u>90,000</u>	<u>30,000</u>
001 Others			13,000	90,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>400,000</u>		<u>600,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
CL4293 Consumer Protection Court Chitral					
A041 TOTAL PENSION			<u>400,000</u>		<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			400,000		600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>2,000</u>	<u>2,000</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
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery				1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>48,000</u>	<u>194,000</u>	<u>60,000</u>
A130 TOTAL TRANSPORT			<u>26,000</u>	<u>93,000</u>	<u>40,000</u>
A13001 Transport			<u>26,000</u>	<u>93,000</u>	<u>40,000</u>
001 Transport			26,000	93,000	40,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>14,000</u>	<u>59,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>14,000</u>	<u>59,000</u>	<u>10,000</u>
001 Machinery and Equipment			14,000	59,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
CL4293 Consumer Protection Court Chitral					
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>42,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			8,000	42,000	10,000
Consumer Protection Court Chitral			10,126,000	11,288,000	12,054,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>917,000</u>	<u>1,080,000</u>	<u>1,043,000</u>
A011 TOTAL PAY	5	5	<u>479,000</u>	<u>546,000</u>	<u>509,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>319,000</u>		<u>336,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>319,000</u>		<u>336,000</u>
I005 Industrial Development Officer (BPS-16)	1	1	319,000		336,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>160,000</u>	<u>546,000</u>	<u>173,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>160,000</u>	<u>546,000</u>	<u>173,000</u>
S035 Senior Clerk (BPS-14)	1	1	56,000		60,000
J013 Junior Clerk (BPS-11)	1	1	32,000		35,000
C057 Chowkidar (BPS-03)	1	1	36,000		39,000
N005 Naib Qasid (BPS-03)	1	1	36,000		39,000
A012 TOTAL ALLOWANCES			<u>438,000</u>	<u>534,000</u>	<u>534,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>416,000</u>	<u>499,000</u>	<u>499,000</u>
A01202 House Rent Allowance			52,000	66,000	66,000
A01203 Conveyance Allowance			85,000	90,000	90,000
A01207 Washing Allowance			2,000	1,000	1,000
A01208 Dress Allowance			2,000	1,000	1,000
A0120D Integrated Allowance				5,000	5,000
A01217 Medical Allowance			38,000	54,000	54,000
A0121T Adhoc Relief Allowance 2013			6,000	11,000	11,000
A0122C Adhoc Relief Allowance - 2015			4,000	8,000	8,000
A0122M Adhoc Relief Allowance 2016			33,000	37,000	37,000
A0122Y Ad-hoc Relief Allowance 2017			45,000	55,000	55,000
A01233 Unattractive Area Allowance			<u>59,000</u>	<u>61,000</u>	<u>61,000</u>
001 Unattractive Area Allowance			59,000	61,000	61,000
A0123G Ad-hoc Relief Allowance-2018			45,000	55,000	55,000
A0123P Ad-hoc Relief Allowance 2019			45,000	55,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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)			22,000	35,000	35,000
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A01284 Firewood Allowance			20,000	33,000	33,000
A03 TOTAL OPERATING EXPENSES			163,000	457,000	220,000
A032 TOTAL COMMUNICATIONS			17,000	37,000	19,000
A03201 Postage and Telegraph			5,000	5,000	4,000
A03202 Telephone and Trunk Call			12,000	32,000	15,000
A033 TOTAL UTILITIES			31,000	51,000	27,000
A03303 Electricity			30,000	30,000	26,000
001 Electricity			30,000	30,000	26,000
A03304 Hot and Cold Weather Charges			1,000	21,000	1,000
A034 TOTAL OCCUPANCY COSTS			1,000		1,000
A03402 Rent for Office Building			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			46,000	230,000	85,000
A03805 Travelling Allowance			28,000	180,000	70,000
001 Travelling Allowance			28,000	180,000	70,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			9,000	20,000	10,000
001 POL Charges A.planes H.coptors S.cars for Generator			9,000	20,000	10,000
A03808 Conveyance Charges			9,000	30,000	5,000
001 Conveyance Charges			9,000	30,000	5,000
A039 TOTAL GENERAL			68,000	139,000	88,000
A03901 Stationery			8,000	20,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
CL7034 Industrial Development Officer Chitral					
001 Stationery			8,000	20,000	10,000
A03902 Printing and Publication			<u>11,000</u>	<u>20,000</u>	<u>15,000</u>
001 Printing and publication			11,000	20,000	15,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001 Advertising and Publicity			30,000	50,000	30,000
A03919 Payments to Other for Service Rendered			<u>18,000</u>	<u>24,000</u>	<u>18,000</u>
001 Payments to Others for Service Rendered			18,000	24,000	18,000
A03970 Others			<u>1,000</u>	<u>25,000</u>	<u>15,000</u>
001 Others			1,000	25,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>		<u>300,000</u>
A041 TOTAL PENSION			<u>300,000</u>		<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			300,000		300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		600,000
A09 TOTAL PHYSICAL ASSETS				<u>3,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A09201 Hardware				<u>1,000</u>	<u>1,000</u>
001 Hardware				1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery				1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
CL7034 Industrial Development Officer Chitral					
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>20,000</u>	<u>50,000</u>	<u>18,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>20,000</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>20,000</u>	<u>6,000</u>
001 Machinery and Equipment			6,000	20,000	6,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>10,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			6,000	10,000	6,000
A137 TOTAL COMPUTER EQUIPMENT			<u>8,000</u>	<u>20,000</u>	<u>6,000</u>
A13701 Hardware			8,000	20,000	6,000
Industrial Development Officer Chitral			1,401,000	1,590,000	2,184,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
DA7200 Assistant Director CPC Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,023,000</u>	<u>1,392,000</u>	<u>1,822,000</u>
A011 TOTAL PAY	5	5	<u>1,106,000</u>	<u>735,000</u>	<u>1,165,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>734,000</u>	<u>300,000</u>	<u>773,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>734,000</u>	<u>300,000</u>	<u>773,000</u>
A079 Assistant Director (BPS-17)	1	1	476,000		501,000
A057 Assistant (BPS-16)	1	1	258,000		272,000
A011-2 TOTAL PAY OF OTHER STAFF	3	3	<u>372,000</u>	<u>435,000</u>	<u>392,000</u>
A01151 Total Basic Pay Other Staff	3	3	<u>372,000</u>	<u>435,000</u>	<u>392,000</u>
I012 Inspector (BPS-10)	1	1	182,000		192,000
C057 Chowkidar (BPS-03)	1	1	95,000		100,000
N005 Naib Qasid (BPS-03)	1	1	95,000		100,000
A012 TOTAL ALLOWANCES			<u>917,000</u>	<u>657,000</u>	<u>657,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>890,000</u>	<u>634,000</u>	<u>634,000</u>
A01202 House Rent Allowance			138,000	89,000	89,000
A01203 Conveyance Allowance			185,000	127,000	127,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			5,000	5,000	5,000
A01217 Medical Allowance			90,000	72,000	72,000
A0121T Adhoc Relief Allowance 2013			7,000	6,000	6,000
A0122C Adhoc Relief Allowance - 2015			4,000	4,000	4,000
A0122M Adhoc Relief Allowance 2016			79,000	51,000	51,000
A0122Y Ad-hoc Relief Allowance 2017			107,000	74,000	74,000
A01233 Unattractive Area Allowance			<u>76,000</u>	<u>55,000</u>	<u>55,000</u>
001 Unattractive Area Allowance			76,000	55,000	55,000
A0123G Ad-hoc Relief Allowance-2018			104,000	74,000	74,000
A0123P Ad-hoc Relief Allowance 2019			91,000	73,000	73,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>27,000</u>	<u>23,000</u>	<u>23,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A01284 Firewood Allowance			25,000	21,000	21,000
A03 TOTAL OPERATING EXPENSES			<u>556,000</u>	<u>796,000</u>	<u>529,000</u>
A032 TOTAL COMMUNICATIONS			<u>24,000</u>	<u>20,000</u>	<u>14,000</u>
A03201 Postage and Telegraph			5,000	5,000	4,000
A03202 Telephone and Trunk Call			19,000	15,000	10,000
A033 TOTAL UTILITIES			<u>33,000</u>	<u>180,000</u>	<u>41,000</u>
A03303 Electricity			<u>32,000</u>	<u>90,000</u>	<u>40,000</u>
001 Electricity			32,000	90,000	40,000
A03304 Hot and Cold Weather Charges			1,000	90,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>324,000</u>	<u>324,000</u>	<u>324,000</u>
A03402 Rent for Office Building			324,000	324,000	324,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
A03670 Others			<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
001 Others			1,000	2,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>128,000</u>	<u>195,000</u>	<u>86,000</u>
A03805 Travelling Allowance			<u>83,000</u>	<u>150,000</u>	<u>70,000</u>
001 Travelling Allowance			83,000	150,000	70,000
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>40,000</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	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
DA7200 Assistant Director CPC Dir Lower					
001 POL Charges A.planes H.coptors S.cars for Generator			40,000	40,000	10,000
A03808 Conveyance Charges			<u>4,000</u>	<u>4,000</u>	<u>5,000</u>
001 Conveyance Charges			4,000	4,000	5,000
A039 TOTAL GENERAL			<u>46,000</u>	<u>75,000</u>	<u>63,000</u>
A03901 Stationery			<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
001 Stationery			10,000	15,000	10,000
A03902 Printing and Publication			<u>15,000</u>	<u>15,000</u>	<u>10,000</u>
001 Printing and publication			15,000	15,000	10,000
A03907 Advertising & Publicity			<u>2,000</u>	<u>1,000</u>	<u>10,000</u>
001 Advertising and Publicity			2,000	1,000	10,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>24,000</u>	<u>18,000</u>
001 Payments to Others for Service Rendered			12,000	24,000	18,000
A03970 Others			<u>7,000</u>	<u>20,000</u>	<u>15,000</u>
001 Others			7,000	20,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>1,000</u>	<u>300,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>1,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	1,000	300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	600,000
A09 TOTAL PHYSICAL ASSETS				<u>3,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A09201 Hardware				<u>1,000</u>	<u>1,000</u>
001 Hardware				1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
DA7200 Assistant Director CPC Dir Lower					
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>15,000</u>	<u>31,000</u>	<u>85,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>10,000</u>	<u>7,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>10,000</u>	<u>7,000</u>
001 Machinery and Equipment			6,000	10,000	7,000
A132 TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>10,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			4,000	10,000	7,000
A137 TOTAL COMPUTER EQUIPMENT			<u>4,000</u>	<u>10,000</u>	<u>70,000</u>
A13701 Hardware			4,000	10,000	70,000
Assistant Director CPC Dir Lower			2,895,000	2,224,000	3,339,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>8,894,000</u>	<u>9,760,000</u>	<u>9,806,000</u>
A011 TOTAL PAY	20	20	<u>4,076,000</u>	<u>4,096,000</u>	<u>4,142,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>3,103,000</u>	<u>3,059,000</u>	<u>3,114,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>2,960,000</u>	<u>3,058,000</u>	<u>3,113,000</u>
S294 Sessions Judge (BPS-21)	1	1	1,257,000		1,321,000
R022 Registrar (BPS-17)	1	1	312,000		329,000
A057 Assistant (BPS-16)	3	3	724,000		761,000
C082 Computer Operator (BPS-16)	1	1	285,000		300,000
S061 Senior Scale Stenographer (BPS-16)	1	1	382,000		402,000
A01102 Personal pay			143,000	1,000	1,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>973,000</u>	<u>1,037,000</u>	<u>1,028,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>973,000</u>	<u>1,037,000</u>	<u>1,028,000</u>
R010 Reader (BPS-14)	1	1	131,000		139,000
S035 Senior Clerk (BPS-14)	2	2	222,000		234,000
D112 Driver (BPS-06)	1	1	61,000		65,000
B057 Bailiff (BPS-04)	2	2	138,000		146,000
C057 Chowkidar (BPS-03)	2	2	109,000		115,000
N005 Naib Qasid (BPS-03)	3	3	188,000		198,000
P081 Process Server (BPS-03)	2	2	124,000		131,000
A012 TOTAL ALLOWANCES			<u>4,818,000</u>	<u>5,664,000</u>	<u>5,664,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,808,000</u>	<u>4,963,000</u>	<u>4,963,000</u>
A01201 Senior Post Allowance			16,000	17,000	17,000
A01202 House Rent Allowance			358,000	398,000	398,000
A01203 Conveyance Allowance			310,000	402,000	402,000
A01207 Washing Allowance			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
DI4389 Consumer Protection Court D.I.Khan					
A01208 Dress Allowance			4,000	4,000	4,000
A0120D Integrated Allowance			5,000	11,000	11,000
A0120K Special Judicial Allowance			1,893,000	1,818,000	1,818,000
A01217 Medical Allowance			238,000	264,000	264,000
A0121T Adhoc Relief Allowance 2013			74,000	66,000	66,000
A0121Z Adhoc Relief Allowance-2014			3,000		
A01224 Entertainment Allowance			9,000	9,000	9,000
A0122C Adhoc Relief Allowance - 2015			48,000	47,000	47,000
A0122M Adhoc Relief Allowance 2016			293,000	297,000	297,000
A0122N Special Conveyance Allowance to Disbalded Employees			36,000	36,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			373,000	413,000	413,000
A01239 Special allowance			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Special Allowance			2,000	2,000	2,000
A0123G Ad-hoc Relief Allowance-2018			393,000	413,000	413,000
A0123P Ad-hoc Relief Allowance 2019			210,000	234,000	234,000
A01241 Utility allowance for electricity			235,000	360,000	360,000
A01248 Judicial Allowance			304,000	168,000	168,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>10,000</u>	<u>701,000</u>	<u>701,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>700,000</u>	<u>700,000</u>
001 Medical Charges			1,000	700,000	700,000
A01278 Leave Salary			<u>9,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			9,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>4,302,000</u>	<u>4,024,000</u>	<u>2,860,000</u>
A032 TOTAL COMMUNICATIONS			<u>52,000</u>	<u>110,000</u>	<u>66,000</u>
A03201 Postage and Telegraph			8,000	10,000	6,000
A03202 Telephone and Trunk Call			44,000	100,000	60,000
A033 TOTAL UTILITIES			<u>326,000</u>	<u>373,000</u>	<u>201,000</u>
A03303 Electricity			<u>325,000</u>	<u>350,000</u>	<u>200,000</u>
001 Electricity			325,000	350,000	200,000
A03304 Hot and Cold Weather Charges			1,000	23,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
DI4389 Consumer Protection Court D.I.Khan					
A034 TOTAL OCCUPANCY COSTS			<u>3,394,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A03402 Rent for Office Building			3,394,000	1,500,000	1,500,000
A036 TOTAL MOTOR VEHICLES			<u>4,000</u>	<u>5,000</u>	<u>1,000</u>
A03670 Others			<u>4,000</u>	<u>5,000</u>	<u>1,000</u>
001 Others			4,000	5,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>410,000</u>	<u>1,328,000</u>	<u>807,000</u>
A03805 Travelling Allowance			<u>230,000</u>	<u>500,000</u>	<u>400,000</u>
001 Travelling Allowance			230,000	500,000	400,000
A03806 Transportation of Goods			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001 Transportation of Goods			1,000	100,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>168,000</u>	<u>688,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			168,000	688,000	400,000
A03808 Conveyance Charges			<u>11,000</u>	<u>40,000</u>	<u>6,000</u>
001 Conveyance Charges			11,000	40,000	6,000
A039 TOTAL GENERAL			<u>116,000</u>	<u>708,000</u>	<u>285,000</u>
A03901 Stationery			<u>63,000</u>	<u>150,000</u>	<u>80,000</u>
001 Stationery			63,000	150,000	80,000
A03902 Printing and Publication			<u>5,000</u>	<u>150,000</u>	<u>30,000</u>
001 Printing and publication			5,000	150,000	30,000
A03905 Newspapers Periodicals and Books			10,000	50,000	25,000
A03906 Uniforms and Protective Clothing			1,000	150,000	60,000
A03907 Advertising & Publicity			<u>2,000</u>	<u>100,000</u>	<u>30,000</u>
001 Advertising and Publicity			2,000	100,000	30,000
A03919 Payments to Other for Service Rendered			<u>13,000</u>	<u>38,000</u>	<u>20,000</u>
001 Payments to Others for Service Rendered			13,000	38,000	20,000
A03970 Others			<u>22,000</u>	<u>70,000</u>	<u>40,000</u>
001 Others			22,000	70,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
DI4389 Consumer Protection Court D.I.Khan					
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</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		600,000
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			<u>1,000</u>		<u>1,000</u>
001 Entertainment & Gifts			1,000		1,000
A09 TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery				1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture				1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>53,000</u>	<u>170,000</u>	<u>60,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
DI4389 Consumer Protection Court D.I.Khan					
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>80,000</u>	<u>30,000</u>
A13001 Transport			<u>30,000</u>	<u>80,000</u>	<u>30,000</u>
001 Transport			30,000	80,000	30,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	30,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>9,000</u>	<u>30,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			9,000	30,000	10,000
A137 TOTAL COMPUTER EQUIPMENT			<u>4,000</u>	<u>30,000</u>	<u>10,000</u>
A13701 Hardware			4,000	30,000	10,000
Consumer Protection Court D.I.Khan			14,251,000	13,956,000	13,929,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>1,815,000</u>	<u>1,813,000</u>	<u>1,899,000</u>
A011 TOTAL PAY	8	8	<u>1,039,000</u>	<u>1,012,000</u>	<u>1,098,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>152,000</u>	<u>106,000</u>	<u>161,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>152,000</u>	<u>106,000</u>	<u>161,000</u>
I005 Industrial Development Officer (BPS-16)	1	1	152,000		161,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>887,000</u>	<u>906,000</u>	<u>937,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>887,000</u>	<u>906,000</u>	<u>937,000</u>
S035 Senior Clerk (BPS-14)	1	1	180,000		189,000
A175 Assistant Industrial Development Officer (BPS-12)	1	1	178,000		188,000
J013 Junior Clerk (BPS-11)	1	1	103,000		109,000
I012 Inspector (BPS-10)	1	1	138,000		146,000
C057 Chowkidar (BPS-03)	1	1	82,000		87,000
M010 Mali (BPS-03)	1	1	124,000		131,000
N005 Naib Qasid (BPS-03)	1	1	82,000		87,000
A012 TOTAL ALLOWANCES			<u>776,000</u>	<u>801,000</u>	<u>801,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>774,000</u>	<u>799,000</u>	<u>799,000</u>
A01202 House Rent Allowance			109,000	112,000	112,000
A01203 Conveyance Allowance			146,000	153,000	153,000
A01207 Washing Allowance			4,000	2,000	2,000
A01208 Dress Allowance			4,000	2,000	2,000
A0120D Integrated Allowance			5,000	9,000	9,000
A01217 Medical Allowance			92,000	96,000	96,000
A0121T Adhoc Relief Allowance 2013			15,000	14,000	14,000
A0122C Adhoc Relief Allowance - 2015			12,000	10,000	10,000
A0122M Adhoc Relief Allowance 2016			74,000	71,000	71,000
A0122Y Ad-hoc Relief Allowance 2017			99,000	101,000	101,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
DI7033 Industrial Development Officer D.I.K					
A0123G Ad-hoc Relief Allowance-2018			99,000	101,000	101,000
A0123P Ad-hoc Relief Allowance 2019			99,000	101,000	101,000
A01270 Other			<u>16,000</u>	<u>27,000</u>	<u>27,000</u>
001 Others			16,000	27,000	27,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>419,000</u>	<u>492,000</u>	<u>430,000</u>
A032 TOTAL COMMUNICATIONS			<u>16,000</u>	<u>24,000</u>	<u>19,000</u>
A03201 Postage and Telegraph			1,000		4,000
A03202 Telephone and Trunk Call			15,000	24,000	15,000
A033 TOTAL UTILITIES			<u>12,000</u>	<u>41,000</u>	<u>18,000</u>
A03301 Gas			1,000		1,000
A03303 Electricity			<u>10,000</u>	<u>23,000</u>	<u>16,000</u>
001 Electricity			10,000	23,000	16,000
A03304 Hot and Cold Weather Charges			1,000	18,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>317,000</u>	<u>317,000</u>	<u>317,000</u>
A03402 Rent for Office Building			317,000	317,000	317,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>37,000</u>	<u>80,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>37,000</u>	<u>80,000</u>	<u>50,000</u>
001 Travelling Allowance			37,000	80,000	50,000
A039 TOTAL GENERAL			<u>37,000</u>	<u>30,000</u>	<u>26,000</u>
A03901 Stationery			<u>8,000</u>	<u>15,000</u>	<u>15,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
DI7033 Industrial Development Officer D.I.K					
001 Stationery			8,000	15,000	15,000
A03907 Advertising & Publicity			<u>19,000</u>	<u>15,000</u>	<u>10,000</u>
001 Advertising and Publicity			19,000	15,000	10,000
A03970 Others			<u>10,000</u>		<u>1,000</u>
001 Others			10,000		1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>		<u>300,000</u>
A041 TOTAL PENSION			<u>300,000</u>		<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			300,000		300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		600,000
A09 TOTAL PHYSICAL ASSETS				<u>1,000</u>	<u>1,000</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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>28,000</u>	<u>21,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>9,000</u>	<u>7,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>9,000</u>	<u>7,000</u>
001 Machinery and Equipment			6,000	9,000	7,000
A132 TOTAL FURNITURE AND FIXTURE			<u>9,000</u>	<u>10,000</u>	<u>7,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
DI7033 Industrial Development Officer D.I.K					
A13201 Furniture and Fixture			9,000	10,000	7,000
A137 TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>9,000</u>	<u>7,000</u>
A13701 Hardware			6,000	9,000	7,000
Industrial Development Officer D.I.K			2,556,000	2,334,000	3,251,000

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>941,000</u>	<u>1,296,000</u>	<u>1,105,000</u>
A011 TOTAL PAY	4	4	<u>526,000</u>	<u>746,000</u>	<u>555,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>162,000</u>	<u>604,000</u>	<u>171,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>162,000</u>	<u>604,000</u>	<u>171,000</u>
A079 Assistant Director (BPS-17)	1	1	102,000		108,000
A057 Assistant (BPS-16)	1	1	60,000		63,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>364,000</u>	<u>142,000</u>	<u>384,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>364,000</u>	<u>142,000</u>	<u>384,000</u>
C057 Chowkidar (BPS-03)	1	1	182,000		192,000
N005 Naib Qasid (BPS-03)	1	1	182,000		192,000
A012 TOTAL ALLOWANCES			<u>415,000</u>	<u>550,000</u>	<u>550,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>413,000</u>	<u>548,000</u>	<u>548,000</u>
A01202 House Rent Allowance			49,000	96,000	96,000
A01203 Conveyance Allowance			71,000	117,000	117,000
A01207 Washing Allowance				1,000	1,000
A01208 Dress Allowance				1,000	1,000
A0120D Integrated Allowance			25,000	5,000	5,000
A01217 Medical Allowance			44,000	47,000	47,000
A0121T Adhoc Relief Allowance 2013			10,000	14,000	14,000
A0122C Adhoc Relief Allowance - 2015			7,000	10,000	10,000
A0122M Adhoc Relief Allowance 2016			60,000	49,000	49,000
A0122Y Ad-hoc Relief Allowance 2017			49,000	74,000	74,000
A0123G Ad-hoc Relief Allowance-2018			49,000	74,000	74,000
A0123P Ad-hoc Relief Allowance 2019			49,000	60,000	60,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
HG7076 Consumer Protection Council District Hangu					
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>319,000</u>	<u>540,000</u>	<u>390,000</u>
A032 TOTAL COMMUNICATIONS			<u>17,000</u>	<u>17,000</u>	<u>19,000</u>
A03201 Postage and Telegraph			2,000	2,000	4,000
A03202 Telephone and Trunk Call			15,000	15,000	15,000
A033 TOTAL UTILITIES			<u>24,000</u>	<u>35,000</u>	<u>21,000</u>
A03303 Electricity			<u>23,000</u>	<u>23,000</u>	<u>20,000</u>
001 Electricity			23,000	23,000	20,000
A03304 Hot and Cold Weather Charges			1,000	12,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03402 Rent for Office Building			200,000	200,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>53,000</u>	<u>220,000</u>	<u>120,000</u>
A03805 Travelling Allowance			<u>23,000</u>	<u>150,000</u>	<u>70,000</u>
001 Travelling Allowance			23,000	150,000	70,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>30,000</u>	<u>70,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			30,000	70,000	50,000
A039 TOTAL GENERAL			<u>25,000</u>	<u>68,000</u>	<u>30,000</u>
A03901 Stationery			<u>8,000</u>	<u>18,000</u>	<u>10,000</u>
001 Stationery			8,000	18,000	10,000
A03907 Advertising & Publicity			<u>16,000</u>	<u>40,000</u>	<u>10,000</u>
001 Advertising and Publicity			16,000	40,000	10,000
A03970 Others			<u>1,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			1,000	10,000	10,000

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
HG7076 Consumer Protection Council District Hangu					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>		<u>300,000</u>
A041 TOTAL PENSION			<u>200,000</u>		<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			200,000		300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		600,000
A09 TOTAL PHYSICAL ASSETS				<u>3,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A09201 Hardware				<u>1,000</u>	<u>1,000</u>
001 Hardware				1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery				1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture				1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>45,000</u>	<u>36,000</u>
A130 TOTAL TRANSPORT			<u>15,000</u>	<u>30,000</u>	<u>15,000</u>

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
HG7076 Consumer Protection Council District Hangu					
A13001 Transport			<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
001 Transport			15,000	30,000	15,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>5,000</u>	<u>7,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>5,000</u>	<u>7,000</u>
001 Machinery and Equipment			1,000	5,000	7,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			5,000	5,000	7,000
A137 TOTAL COMPUTER EQUIPMENT				<u>5,000</u>	<u>7,000</u>
A13701 Hardware				5,000	7,000
Consumer Protection Council District Hangu			1,482,000	1,884,000	2,434,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>7,967,000</u>	<u>8,042,000</u>	<u>8,206,000</u>
A011 TOTAL PAY	19	19	<u>3,763,000</u>	<u>3,799,000</u>	<u>3,963,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,180,000</u>	<u>2,438,000</u>	<u>2,296,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,173,000</u>	<u>2,428,000</u>	<u>2,286,000</u>
S294 Sessions Judge (BPS-21)	1	1	1,002,000		1,053,000
R022 Registrar (BPS-17)	1	1	263,000		277,000
A057 Assistant (BPS-16)	2	2	422,000		444,000
C082 Computer Operator (BPS-16)	1	1	227,000		239,000
S061 Senior Scale Stenographer (BPS-16)	1	1	259,000		273,000
A01102 Personal pay			7,000	10,000	10,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>1,583,000</u>	<u>1,361,000</u>	<u>1,667,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>1,583,000</u>	<u>1,361,000</u>	<u>1,667,000</u>
R010 Reader (BPS-14)	1	1	200,000		210,000
S035 Senior Clerk (BPS-14)	2	2	344,000		362,000
D112 Driver (BPS-06)	1	1	127,000		134,000
B057 Bailiff (BPS-04)	2	2	211,000		223,000
C057 Chowkidar (BPS-03)	2	2	217,000		229,000
N005 Naib Qasid (BPS-03)	3	3	295,000		310,000
P081 Process Server (BPS-03)	2	2	189,000		199,000
A012 TOTAL ALLOWANCES			<u>4,204,000</u>	<u>4,243,000</u>	<u>4,243,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,202,000</u>	<u>4,243,000</u>	<u>4,243,000</u>
A01201 Senior Post Allowance			14,000	13,000	13,000
A01202 House Rent Allowance			385,000	399,000	399,000
A01203 Conveyance Allowance			354,000	423,000	423,000
A01207 Washing Allowance			4,000	4,000	4,000

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
HR4341 Consumer Protection Court Haripur					
A01208 Dress Allowance			4,000	4,000	4,000
A0120D Integrated Allowance			16,000	11,000	11,000
A0120K Special Judicial Allowance			1,564,000	1,338,000	1,338,000
A01217 Medical Allowance			287,000	269,000	269,000
A0121T Adhoc Relief Allowance 2013			53,000	47,000	47,000
A01224 Entertainment Allowance			7,000	7,000	7,000
A01226 Computer Allowance				18,000	18,000
A0122C Adhoc Relief Allowance - 2015			36,000	32,000	32,000
A0122M Adhoc Relief Allowance 2016			264,000	263,000	263,000
A0122Y Ad-hoc Relief Allowance 2017			361,000	343,000	343,000
A01236 Deputation Allowance				36,000	36,000
A0123G Ad-hoc Relief Allowance-2018			361,000	343,000	343,000
A0123P Ad-hoc Relief Allowance 2019			208,000	232,000	232,000
A01241 Utility allowance for electricity			115,000	270,000	270,000
A01248 Judicial Allowance			149,000	126,000	126,000
A01270 Other			<u>20,000</u>	<u>65,000</u>	<u>65,000</u>
001 Others			20,000	65,000	65,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		
A01274 Medical Charges			<u>1,000</u>		
001 Medical Charges			1,000		
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		
A03 TOTAL OPERATING EXPENSES			<u>1,546,000</u>	<u>3,314,000</u>	<u>1,401,000</u>
A032 TOTAL COMMUNICATIONS			<u>71,000</u>	<u>190,000</u>	<u>106,000</u>
A03201 Postage and Telegraph			1,000	10,000	6,000
A03202 Telephone and Trunk Call			70,000	180,000	100,000
A033 TOTAL UTILITIES			<u>173,000</u>	<u>430,000</u>	<u>172,000</u>
A03301 Gas			130,000	200,000	100,000
A03302 Water			1,000		1,000
A03303 Electricity			<u>41,000</u>	<u>200,000</u>	<u>70,000</u>
001 Electricity			41,000	200,000	70,000
A03304 Hot and Cold Weather Charges			1,000	30,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
HR4341 Consumer Protection Court Haripur					
A034 TOTAL OCCUPANCY COSTS			<u>830,000</u>	<u>830,000</u>	<u>1,000</u>
A03402 Rent for Office Building			830,000	830,000	1,000
A036 TOTAL MOTOR VEHICLES			<u>3,000</u>	<u>5,000</u>	<u>1,000</u>
A03670 Others			<u>3,000</u>	<u>5,000</u>	<u>1,000</u>
001 Others			3,000	5,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>310,000</u>	<u>1,275,000</u>	<u>840,000</u>
A03805 Travelling Allowance			<u>119,000</u>	<u>750,000</u>	<u>500,000</u>
001 Travelling Allowance			119,000	750,000	500,000
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>176,000</u>	<u>450,000</u>	<u>332,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			176,000	450,000	332,000
A03808 Conveyance Charges			<u>13,000</u>	<u>25,000</u>	<u>6,000</u>
001 Conveyance Charges			13,000	25,000	6,000
A03821 Training - domestic			1,000	50,000	1,000
A039 TOTAL GENERAL			<u>159,000</u>	<u>584,000</u>	<u>281,000</u>
A03901 Stationery			<u>45,000</u>	<u>100,000</u>	<u>60,000</u>
001 Stationery			45,000	100,000	60,000
A03902 Printing and Publication			<u>1,000</u>	<u>50,000</u>	<u>25,000</u>
001 Printing and publication			1,000	50,000	25,000
A03905 Newspapers Periodicals and Books			10,000	50,000	25,000
A03906 Uniforms and Protective Clothing			44,000	70,000	40,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>50,000</u>	<u>25,000</u>
001 Advertising and Publicity			1,000	50,000	25,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>144,000</u>	<u>56,000</u>
001 Payments to Others for Service Rendered			12,000	144,000	56,000
A03970 Others			<u>46,000</u>	<u>120,000</u>	<u>50,000</u>
001 Others			46,000	120,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>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</u>		<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,200,000
A09 TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A09201 Hardware				<u>1,000</u>	<u>1,000</u>
001 Hardware				1,000	1,000
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>104,000</u>	<u>465,000</u>	<u>130,000</u>
A130 TOTAL TRANSPORT			<u>75,000</u>	<u>325,000</u>	<u>100,000</u>
A13001 Transport			<u>75,000</u>	<u>325,000</u>	<u>100,000</u>
001 Transport			75,000	325,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>120,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>120,000</u>	<u>10,000</u>

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
HR4341 Consumer Protection Court Haripur					
001 Machinery and Equipment			20,000	120,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>20,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			8,000	20,000	10,000
A137 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>10,000</u>
A13701 Hardware			1,000		10,000
Consumer Protection Court Haripur			10,618,000	11,823,000	11,539,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>1,765,000</u>	<u>1,808,000</u>	<u>1,882,000</u>
A011 TOTAL PAY	8	8	<u>1,038,000</u>	<u>1,021,000</u>	<u>1,095,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>11,000</u>		<u>13,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>11,000</u>		<u>13,000</u>
I005 Industrial Development Officer (BPS-16)	1	1	11,000		13,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,027,000</u>	<u>1,021,000</u>	<u>1,082,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,027,000</u>	<u>1,021,000</u>	<u>1,082,000</u>
S035 Senior Clerk (BPS-14)	2	2	375,000		394,000
A175 Assistant Industrial Development Officer (BPS-12)	1	1	166,000		175,000
J013 Junior Clerk (BPS-11)	1	1	176,000		186,000
I012 Inspector (BPS-10)	1	1	140,000		147,000
C057 Chowkidar (BPS-03)	1	1	85,000		90,000
N005 Naib Qasid (BPS-03)	1	1	85,000		90,000
A012 TOTAL ALLOWANCES			<u>727,000</u>	<u>787,000</u>	<u>787,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>725,000</u>	<u>785,000</u>	<u>785,000</u>
A01202 House Rent Allowance			102,000	119,000	119,000
A01203 Conveyance Allowance			131,000	154,000	154,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			5,000	5,000	5,000
A01217 Medical Allowance			86,000	101,000	101,000
A0121T Adhoc Relief Allowance 2013			14,000	11,000	11,000
A0122C Adhoc Relief Allowance - 2015			11,000	8,000	8,000
A0122M Adhoc Relief Allowance 2016			75,000	77,000	77,000
A0122Y Ad-hoc Relief Allowance 2017			94,000	102,000	102,000
A01236 Deputation Allowance			20,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
HR7029 Industrial Development Officer Haripur					
A0123G Ad-hoc Relief Allowance-2018			92,000	102,000	102,000
A0123P Ad-hoc Relief Allowance 2019			91,000	102,000	102,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>183,000</u>	<u>121,000</u>	<u>102,000</u>
A032 TOTAL COMMUNICATIONS			<u>25,000</u>	<u>10,000</u>	<u>5,000</u>
A03201 Postage and Telegraph			5,000	5,000	4,000
A03202 Telephone and Trunk Call			20,000	5,000	1,000
A033 TOTAL UTILITIES			<u>27,000</u>	<u>13,000</u>	<u>12,000</u>
A03301 Gas			23,000	10,000	10,000
A03303 Electricity			<u>3,000</u>		<u>1,000</u>
001 Electricity			3,000		1,000
A03304 Hot and Cold Weather Charges			1,000	3,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>20,000</u>	<u>16,000</u>	<u>20,000</u>
A03805 Travelling Allowance			<u>12,000</u>	<u>8,000</u>	<u>15,000</u>
001 Travelling Allowance			12,000	8,000	15,000
A03808 Conveyance Charges			<u>8,000</u>	<u>8,000</u>	<u>5,000</u>
001 Conveyance Charges			8,000	8,000	5,000
A039 TOTAL GENERAL			<u>111,000</u>	<u>82,000</u>	<u>65,000</u>
A03901 Stationery			<u>17,000</u>	<u>20,000</u>	<u>12,000</u>
001 Stationery			17,000	20,000	12,000
A03902 Printing and Publication			<u>13,000</u>	<u>10,000</u>	<u>10,000</u>
001 Printing and publication			13,000	10,000	10,000
A03907 Advertising & Publicity			<u>46,000</u>	<u>5,000</u>	<u>10,000</u>

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
HR7029 Industrial Development Officer Haripur					
001 Advertising and Publicity			46,000	5,000	10,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>24,000</u>	<u>18,000</u>
001 Payments to Others for Service Rendered			12,000	24,000	18,000
A03970 Others			<u>23,000</u>	<u>23,000</u>	<u>15,000</u>
001 Others			23,000	23,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>		<u>300,000</u>
A041 TOTAL PENSION			<u>300,000</u>		<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			300,000		300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>19,000</u>	<u>26,000</u>	<u>22,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>7,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			7,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>10,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			6,000	10,000	6,000
A137 TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13701 Hardware			6,000	6,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
HR7029 Industrial Development Officer Haripur					
Industrial Development Officer Haripur			2,268,000	1,955,000	2,906,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>7,609,000</u>	<u>9,791,000</u>	<u>9,449,000</u>
A011 TOTAL PAY	19	19	<u>3,210,000</u>	<u>3,840,000</u>	<u>3,498,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,237,000</u>	<u>3,005,000</u>	<u>2,472,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,237,000</u>	<u>2,885,000</u>	<u>2,352,000</u>
S294 Sessions Judge (BPS-21)	1	1	1,116,000		1,173,000
R022 Registrar (BPS-17)	1	1	293,000		308,000
A057 Assistant (BPS-16)	2	2	410,000		431,000
C082 Computer Operator (BPS-16)	1	1	184,000		194,000
S061 Senior Scale Stenographer (BPS-16)	1	1	234,000		246,000
A01102 Personal pay				120,000	120,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>973,000</u>	<u>835,000</u>	<u>1,026,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>973,000</u>	<u>835,000</u>	<u>1,026,000</u>
R010 Reader (BPS-14)	1	1	141,000		149,000
S035 Senior Clerk (BPS-14)	2	2	205,000		216,000
D112 Driver (BPS-06)	1	1	67,000		71,000
B057 Bailiff (BPS-04)	2	2	148,000		156,000
C057 Chowkidar (BPS-03)	2	2	119,000		126,000
N005 Naib Qasid (BPS-03)	3	3	160,000		168,000
P081 Process Server (BPS-03)	2	2	133,000		140,000
A012 TOTAL ALLOWANCES			<u>4,399,000</u>	<u>5,951,000</u>	<u>5,951,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,397,000</u>	<u>5,951,000</u>	<u>5,951,000</u>
A01201 Senior Post Allowance			13,000	17,000	17,000
A01202 House Rent Allowance			297,000	262,000	262,000
A01203 Conveyance Allowance			255,000	311,000	311,000
A01207 Washing Allowance			5,000	6,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KK4257 Consumer Protection Court Karak					
A01208 Dress Allowance			4,000	4,000	4,000
A0120D Integrated Allowance			22,000	16,000	16,000
A0120K Special Judicial Allowance			1,364,000	1,861,000	1,861,000
A01216 Qualification Allowance			3,000		
A01217 Medical Allowance			200,000	232,000	232,000
A0121T Adhoc Relief Allowance 2013			55,000	76,000	76,000
A01224 Entertainment Allowance			7,000	9,000	9,000
A01226 Computer Allowance				18,000	18,000
A0122C Adhoc Relief Allowance - 2015			36,000	53,000	53,000
A0122M Adhoc Relief Allowance 2016			207,000	273,000	273,000
A0122N Special Conveyance Allowance to Disabled Employees			30,000		
A0122Y Ad-hoc Relief Allowance 2017			302,000	390,000	390,000
A0123G Ad-hoc Relief Allowance-2018			293,000	388,000	388,000
A0123P Ad-hoc Relief Allowance 2019			141,000	185,000	185,000
A01241 Utility allowance for electricity			589,000	1,308,000	1,308,000
A01248 Judicial Allowance			574,000	542,000	542,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		
A01274 Medical Charges			<u>1,000</u>		
001 Medical Charges			1,000		
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		
A03 TOTAL OPERATING EXPENSES			<u>387,000</u>	<u>1,436,000</u>	<u>959,000</u>
A032 TOTAL COMMUNICATIONS			<u>32,000</u>	<u>76,000</u>	<u>46,000</u>
A03201 Postage and Telegraph			1,000	15,000	6,000
A03202 Telephone and Trunk Call			31,000	61,000	40,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>9,000</u>	<u>1,000</u>
A03304 Hot and Cold Weather Charges			1,000	9,000	1,000
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>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KK4257 Consumer Protection Court Karak					
001 Others			2,000	2,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>216,000</u>	<u>999,000</u>	<u>706,000</u>
A03805 Travelling Allowance			<u>64,000</u>	<u>551,000</u>	<u>350,000</u>
001 Travelling Allowance			64,000	551,000	350,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>147,000</u>	<u>440,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			147,000	440,000	350,000
A03808 Conveyance Charges			<u>5,000</u>	<u>8,000</u>	<u>6,000</u>
001 Conveyance Charges			5,000	8,000	6,000
A039 TOTAL GENERAL			<u>136,000</u>	<u>350,000</u>	<u>205,000</u>
A03901 Stationery			<u>38,000</u>	<u>56,000</u>	<u>30,000</u>
001 Stationery			38,000	56,000	30,000
A03902 Printing and Publication			<u>9,000</u>	<u>10,000</u>	<u>25,000</u>
001 Printing and publication			9,000	10,000	25,000
A03905 Newspapers Periodicals and Books			2,000	25,000	20,000
A03906 Uniforms and Protective Clothing			57,000	92,000	40,000
A03907 Advertising & Publicity			<u>2,000</u>	<u>100,000</u>	<u>50,000</u>
001 Advertising and Publicity			2,000	100,000	50,000
A03919 Payments to Other for Service Rendered			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Payments to Others for Service Rendered			15,000	15,000	15,000
A03970 Others			<u>13,000</u>	<u>52,000</u>	<u>25,000</u>
001 Others			13,000	52,000	25,000
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</u>		<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<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	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KK4257 Consumer Protection Court Karak					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</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
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>41,000</u>	<u>295,000</u>	<u>130,000</u>
A130 TOTAL TRANSPORT			<u>19,000</u>	<u>216,000</u>	<u>100,000</u>
A13001 Transport			<u>19,000</u>	<u>216,000</u>	<u>100,000</u>
001 Transport			19,000	216,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>9,000</u>	<u>39,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>9,000</u>	<u>39,000</u>	<u>10,000</u>
001 Machinery and Equipment			9,000	39,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>9,000</u>	<u>20,000</u>	<u>10,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KK4257 Consumer Protection Court Karak					
A13201 Furniture and Fixture			9,000	20,000	10,000
A137 TOTAL COMPUTER EQUIPMENT			<u>4,000</u>	<u>20,000</u>	<u>10,000</u>
A13701 Hardware			4,000	20,000	10,000
Consumer Protection Court Karak			9,039,000	11,525,000	12,341,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>1,313,000</u>	<u>1,804,000</u>	<u>1,600,000</u>
A011 TOTAL PAY	4	4	<u>773,000</u>	<u>1,018,000</u>	<u>814,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>542,000</u>	<u>735,000</u>	<u>570,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>542,000</u>	<u>735,000</u>	<u>570,000</u>
A079 Assistant Director (BPS-17)	1	1	289,000		304,000
A057 Assistant (BPS-16)	1	1	253,000		266,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>231,000</u>	<u>283,000</u>	<u>244,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>231,000</u>	<u>283,000</u>	<u>244,000</u>
I012 Inspector (BPS-10)	1	1	151,000		160,000
C057 Chowkidar (BPS-03)	1	1	80,000		84,000
A012 TOTAL ALLOWANCES			<u>540,000</u>	<u>786,000</u>	<u>786,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>538,000</u>	<u>784,000</u>	<u>784,000</u>
A01202 House Rent Allowance			73,000	132,000	132,000
A01203 Conveyance Allowance			115,000	164,000	164,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A01217 Medical Allowance			53,000	79,000	79,000
A0121T Adhoc Relief Allowance 2013			10,000	12,000	12,000
A0122C Adhoc Relief Allowance - 2015			7,000	8,000	8,000
A0122M Adhoc Relief Allowance 2016			54,000	76,000	76,000
A0122Y Ad-hoc Relief Allowance 2017			74,000	102,000	102,000
A0123G Ad-hoc Relief Allowance-2018			74,000	102,000	102,000
A0123P Ad-hoc Relief Allowance 2019			74,000	75,000	75,000
A01270 Other				<u>30,000</u>	<u>30,000</u>
001 Others					30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KK7145 Consumer Protection Council District Karak					
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>522,000</u>	<u>697,000</u>	<u>428,000</u>
A032 TOTAL COMMUNICATIONS			<u>16,000</u>	<u>27,000</u>	<u>20,000</u>
A03201 Postage and Telegraph			4,000	5,000	4,000
A03202 Telephone and Trunk Call			12,000	22,000	16,000
A033 TOTAL UTILITIES			<u>55,000</u>	<u>31,000</u>	<u>8,000</u>
A03301 Gas			23,000		1,000
A03302 Water			1,000	12,000	5,000
A03303 Electricity			<u>30,000</u>	<u>1,000</u>	<u>1,000</u>
001 Electricity			30,000	1,000	1,000
A03304 Hot and Cold Weather Charges			1,000	18,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>185,000</u>	<u>185,000</u>	<u>185,000</u>
A03402 Rent for Office Building			185,000	185,000	185,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>114,000</u>	<u>210,000</u>	<u>115,000</u>
A03805 Travelling Allowance			<u>65,000</u>	<u>150,000</u>	<u>70,000</u>
001 Travelling Allowance			65,000	150,000	70,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>49,000</u>	<u>50,000</u>	<u>40,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			49,000	50,000	40,000
A03808 Conveyance Charges				<u>10,000</u>	<u>5,000</u>
001 Conveyance Charges				10,000	5,000
A039 TOTAL GENERAL			<u>152,000</u>	<u>244,000</u>	<u>100,000</u>
A03901 Stationery			<u>21,000</u>	<u>30,000</u>	<u>20,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KK7145 Consumer Protection Council District Karak					
001 Stationery			21,000	30,000	20,000
A03902 Printing and Publication			<u>9,000</u>	<u>20,000</u>	<u>25,000</u>
001 Printing and publication			9,000	20,000	25,000
A03907 Advertising & Publicity			<u>90,000</u>	<u>150,000</u>	<u>25,000</u>
001 Advertising and Publicity			90,000	150,000	25,000
A03919 Payments to Other for Service Rendered			<u>23,000</u>	<u>24,000</u>	<u>18,000</u>
001 Payments to Others for Service Rendered			23,000	24,000	18,000
A03970 Others			<u>9,000</u>	<u>20,000</u>	<u>12,000</u>
001 Others			9,000	20,000	12,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>		<u>300,000</u>
A041 TOTAL PENSION			<u>300,000</u>		<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			300,000		300,000
A09 TOTAL PHYSICAL ASSETS				<u>3,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A09201 Hardware				<u>1,000</u>	<u>1,000</u>
001 Hardware				1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery				1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture				1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>46,000</u>	<u>68,000</u>	<u>43,000</u>

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KK7145 Consumer Protection Council District Karak					
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>25,000</u>	<u>15,000</u>
A13001 Transport			<u>20,000</u>	<u>25,000</u>	<u>15,000</u>
001 Transport			20,000	25,000	15,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>3,000</u>	<u>3,000</u>	<u>7,000</u>
A13101 Machinery and Equipment			<u>3,000</u>	<u>3,000</u>	<u>7,000</u>
001 Machinery and Equipment			3,000	3,000	7,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			5,000	5,000	7,000
A137 TOTAL COMPUTER EQUIPMENT			<u>18,000</u>	<u>35,000</u>	<u>14,000</u>
A13701 Hardware			10,000	20,000	7,000
A13702 Software			8,000	15,000	7,000
Consumer Protection Council District Karak			2,181,000	2,572,000	2,374,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>8,528,000</u>	<u>10,180,000</u>	<u>9,918,000</u>
A011 TOTAL PAY	20	20	<u>3,497,000</u>	<u>4,051,000</u>	<u>3,789,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>2,530,000</u>	<u>3,048,000</u>	<u>2,769,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>2,463,000</u>	<u>2,868,000</u>	<u>2,589,000</u>
S294 Sessions Judge (BPS-21)	1	1	1,083,000		1,138,000
R022 Registrar (BPS-17)	1	1	288,000		303,000
A057 Assistant (BPS-16)	3	3	683,000		718,000
C082 Computer Operator (BPS-16)	1	1	194,000		204,000
S061 Senior Scale Stenographer (BPS-16)	1	1	215,000		226,000
A01102 Personal pay			67,000	180,000	180,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>967,000</u>	<u>1,003,000</u>	<u>1,020,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>967,000</u>	<u>1,003,000</u>	<u>1,020,000</u>
R010 Reader (BPS-14)	1	1	140,000		147,000
S035 Senior Clerk (BPS-14)	2	2	195,000		205,000
D112 Driver (BPS-06)	1	1	63,000		67,000
B057 Bailiff (BPS-04)	2	2	137,000		145,000
C057 Chowkidar (BPS-03)	2	2	125,000		132,000
N005 Naib Qasid (BPS-03)	3	3	184,000		194,000
P081 Process Server (BPS-03)	2	2	123,000		130,000
A012 TOTAL ALLOWANCES			<u>5,031,000</u>	<u>6,129,000</u>	<u>6,129,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,029,000</u>	<u>6,098,000</u>	<u>6,098,000</u>
A01201 Senior Post Allowance			16,000	17,000	17,000
A01202 House Rent Allowance			318,000	362,000	362,000
A01203 Conveyance Allowance			263,000	342,000	342,000
A01207 Washing Allowance			4,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KT4422 Consumer Protection Court Kohat					
A01208 Dress Allowance			2,000		
A0120D Integrated Allowance			16,000	17,000	17,000
A0120K Special Judicial Allowance			1,831,000	1,903,000	1,903,000
A01217 Medical Allowance			212,000	236,000	236,000
A0121T Adhoc Relief Allowance 2013			63,000	92,000	92,000
A01224 Entertainment Allowance			8,000	9,000	9,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			43,000	49,000	49,000
A0122M Adhoc Relief Allowance 2016			235,000	275,000	275,000
A0122Y Ad-hoc Relief Allowance 2017			334,000	408,000	408,000
A0123G Ad-hoc Relief Allowance-2018			334,000	408,000	408,000
A0123P Ad-hoc Relief Allowance 2019			151,000	208,000	208,000
A01241 Utility allowance for electricity			691,000	1,236,000	1,236,000
A01248 Judicial Allowance			490,000	516,000	516,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>31,000</u>	<u>31,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>30,000</u>	<u>30,000</u>
001 Medical Charges			1,000	30,000	30,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>2,175,000</u>	<u>3,367,000</u>	<u>2,296,000</u>
A032 TOTAL COMMUNICATIONS			<u>58,000</u>	<u>78,000</u>	<u>46,000</u>
A03201 Postage and Telegraph			23,000	23,000	6,000
A03202 Telephone and Trunk Call			35,000	55,000	40,000
A033 TOTAL UTILITIES			<u>165,000</u>	<u>276,000</u>	<u>141,000</u>
A03301 Gas			45,000	45,000	40,000
A03303 Electricity			<u>112,000</u>	<u>216,000</u>	<u>100,000</u>
001 Electricity			112,000	216,000	100,000
A03304 Hot and Cold Weather Charges			8,000	15,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>1,040,000</u>	<u>1,080,000</u>	<u>1,080,000</u>
A03402 Rent for Office Building			1,040,000	1,080,000	1,080,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KT4422 Consumer Protection Court Kohat					
A036 TOTAL MOTOR VEHICLES			<u>7,000</u>	<u>6,000</u>	<u>2,000</u>
A03603 Registration			1,000		1,000
A03670 Others			<u>6,000</u>	<u>6,000</u>	<u>1,000</u>
001 Others			6,000	6,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>582,000</u>	<u>1,486,000</u>	<u>808,000</u>
A03805 Travelling Allowance			<u>293,000</u>	<u>503,000</u>	<u>400,000</u>
001 Travelling Allowance			293,000	503,000	400,000
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>279,000</u>	<u>979,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			279,000	979,000	400,000
A03808 Conveyance Charges			<u>8,000</u>	<u>4,000</u>	<u>6,000</u>
001 Conveyance Charges			8,000	4,000	6,000
A03821 Training - domestic			1,000		1,000
A039 TOTAL GENERAL			<u>323,000</u>	<u>441,000</u>	<u>219,000</u>
A03901 Stationery			<u>41,000</u>	<u>90,000</u>	<u>50,000</u>
001 Stationery			41,000	90,000	50,000
A03902 Printing and Publication			<u>53,000</u>	<u>50,000</u>	<u>40,000</u>
001 Printing and publication			53,000	50,000	40,000
A03905 Newspapers Periodicals and Books			20,000	30,000	20,000
A03906 Uniforms and Protective Clothing			100,000	115,000	60,000
A03907 Advertising & Publicity			<u>83,000</u>	<u>120,000</u>	<u>25,000</u>
001 Advertising and Publicity			83,000	120,000	25,000
A03919 Payments to Other for Service Rendered			<u>14,000</u>	<u>21,000</u>	<u>14,000</u>
001 Payments to Others for Service Rendered			14,000	21,000	14,000
A03970 Others			<u>12,000</u>	<u>15,000</u>	<u>10,000</u>
001 Others			12,000	15,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		<u>600,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KT4422 Consumer Protection Court Kohat					
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</u>		<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>68,000</u>	<u>254,000</u>	<u>130,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>209,000</u>	<u>100,000</u>
A13001 Transport			<u>30,000</u>	<u>209,000</u>	<u>100,000</u>
001 Transport			30,000	209,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>35,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>35,000</u>	<u>10,000</u>
001 Machinery and Equipment			20,000	35,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>14,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			14,000	10,000	10,000
A137 TOTAL COMPUTER EQUIPMENT			<u>4,000</u>		<u>10,000</u>
A13701 Hardware			4,000		10,000
Consumer Protection Court Kohat			11,772,000	13,801,000	14,144,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KT4550 Deputy Director Industries Commerce and Trade Kohat Region					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,356,000</u>
A011 TOTAL PAY		7			<u>1,594,000</u>
A011-1 TOTAL PAY OF OFFICERS		4			<u>1,183,000</u>
A01101 Total Basic Pay Of Officer		4			<u>521,000</u>
D780 Deputy Director (BPS-18) Industries Commerce and Trade		1			128,000
A872 Assistant Director (BPS-17) Statistics		1			128,000
S166 Superintendent (BPS-17)		1			128,000
A057 Assistant (BPS-16)		1			137,000
A01102 Personal pay					267,000
A01103 Special Pay					395,000
A011-2 TOTAL PAY OF OTHER STAFF		3			<u>411,000</u>
A01151 Total Basic Pay Other Staff		3			<u>411,000</u>
J013 Junior Clerk (BPS-11)		1			137,000
D112 Driver (BPS-06)		1			137,000
N005 Naib Qasid (BPS-03)		1			137,000
A012 TOTAL ALLOWANCES					<u>762,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>762,000</u>
A01217 Medical Allowance					122,000
A0122M Adhoc Releif Allowance 2016					181,000
A0122Y Ad-hoc Relief Allowance 2017					181,000
A0123G Ad-hoc Relief Allowance-2018					181,000
A0123P Ad-hoc Relief Allowance 2019					97,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KT4550 Deputy Director Industries Commerce and Trade Kohat Region					
Deputy Director Industries Commerce and Trade Kohat Region					2,356,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>1,237,000</u>	<u>1,991,000</u>	<u>1,610,000</u>
A011 TOTAL PAY	4	4	<u>717,000</u>	<u>1,163,000</u>	<u>782,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>476,000</u>	<u>867,000</u>	<u>527,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>463,000</u>	<u>829,000</u>	<u>489,000</u>
A079 Assistant Director (BPS-17)	1	1	291,000		307,000
A057 Assistant (BPS-16)	1	1	172,000		182,000
A01105 Qualification Pay			13,000	38,000	38,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>241,000</u>	<u>296,000</u>	<u>255,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>241,000</u>	<u>296,000</u>	<u>255,000</u>
J013 Junior Clerk (BPS-11)	1	1	157,000		166,000
C057 Chowkidar (BPS-03)	1	1	84,000		89,000
A012 TOTAL ALLOWANCES			<u>520,000</u>	<u>828,000</u>	<u>828,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>518,000</u>	<u>826,000</u>	<u>826,000</u>
A01202 House Rent Allowance			84,000	141,000	141,000
A01203 Conveyance Allowance			115,000	176,000	176,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A01217 Medical Allowance			51,000	76,000	76,000
A0121T Adhoc Relief Allowance 2013			14,000	21,000	21,000
A0122C Adhoc Relief Allowance - 2015			10,000	15,000	15,000
A0122M Adhoc Relief Allowance 2016			48,000	76,000	76,000
A0122Y Ad-hoc Relief Allowance 2017			67,000	110,000	110,000
A0123G Ad-hoc Relief Allowance-2018			67,000	110,000	110,000
A0123P Ad-hoc Relief Allowance 2019			58,000	97,000	97,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KT7034 Assistant Director C.P.C Kohat					
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>218,000</u>	<u>448,000</u>	<u>231,000</u>
A032 TOTAL COMMUNICATIONS			<u>15,000</u>	<u>40,000</u>	<u>24,000</u>
A03201 Postage and Telegraph			4,000	4,000	4,000
A03202 Telephone and Trunk Call			11,000	36,000	20,000
A033 TOTAL UTILITIES			<u>30,000</u>	<u>13,000</u>	<u>4,000</u>
A03301 Gas			4,000	1,000	1,000
A03302 Water			5,000	1,000	1,000
A03303 Electricity			<u>20,000</u>	<u>1,000</u>	<u>1,000</u>
001 Electricity			20,000	1,000	1,000
A03304 Hot and Cold Weather Charges			1,000	10,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03402 Rent for Office Building			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>87,000</u>	<u>228,000</u>	<u>125,000</u>
A03805 Travelling Allowance			<u>12,000</u>	<u>100,000</u>	<u>50,000</u>
001 Travelling Allowance			12,000	100,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>72,000</u>	<u>120,000</u>	<u>70,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			72,000	120,000	70,000
A03808 Conveyance Charges			<u>3,000</u>	<u>8,000</u>	<u>5,000</u>
001 Conveyance Charges			3,000	8,000	5,000
A039 TOTAL GENERAL			<u>85,000</u>	<u>166,000</u>	<u>77,000</u>
A03901 Stationery			<u>11,000</u>	<u>20,000</u>	<u>15,000</u>
001 Stationery			11,000	20,000	15,000
A03902 Printing and Publication			<u>8,000</u>	<u>10,000</u>	<u>8,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KT7034 Assistant Director C.P.C Kohat					
001 Printing and publication			8,000	10,000	8,000
A03907 Advertising & Publicity			<u>45,000</u>	<u>80,000</u>	<u>25,000</u>
001 Advertising and Publicity			45,000	80,000	25,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>36,000</u>	<u>18,000</u>
001 Payments to Others for Service Rendered			12,000	36,000	18,000
A03970 Others			<u>9,000</u>	<u>20,000</u>	<u>11,000</u>
001 Others			9,000	20,000	11,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>400,000</u>		<u>300,000</u>
A041 TOTAL PENSION			<u>400,000</u>		<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			400,000		300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		600,000
A09 TOTAL PHYSICAL ASSETS				<u>3,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A09201 Hardware				<u>1,000</u>	<u>1,000</u>
001 Hardware				1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery				1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KT7034 Assistant Director C.P.C Kohat					
A09701 Furniture and fixtures				1,000	1,000
001 Furniture & Fixture				1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			35,000	50,000	31,000
A130 TOTAL TRANSPORT			18,000	20,000	10,000
A13001 Transport			18,000	20,000	10,000
001 Transport			18,000	20,000	10,000
A131 TOTAL MACHINERY AND EQUIPMENT			7,000	10,000	7,000
A13101 Machinery and Equipment			7,000	10,000	7,000
001 Machinery and Equipment			7,000	10,000	7,000
A132 TOTAL FURNITURE AND FIXTURE			5,000	10,000	7,000
A13201 Furniture and Fixture			5,000	10,000	7,000
A137 TOTAL COMPUTER EQUIPMENT			5,000	10,000	7,000
A13701 Hardware			5,000	10,000	7,000
Assistant Director C.P.C Kohat			1,891,000	2,492,000	2,775,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>1,759,000</u>	<u>2,025,000</u>	<u>1,929,000</u>
A011 TOTAL PAY	7	7	<u>934,000</u>	<u>1,082,000</u>	<u>986,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>300,000</u>	<u>185,000</u>	<u>315,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>300,000</u>	<u>185,000</u>	<u>315,000</u>
I005 Industrial Development Officer (BPS-16)	1	1	300,000		315,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>634,000</u>	<u>897,000</u>	<u>671,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>634,000</u>	<u>897,000</u>	<u>671,000</u>
S035 Senior Clerk (BPS-14)	1	1	160,000		168,000
A175 Assistant Industrial Development Officer (BPS-12)	1	1	122,000		129,000
J013 Junior Clerk (BPS-11)	1	1	131,000		139,000
I012 Inspector (BPS-10)	1	1	116,000		123,000
C057 Chowkidar (BPS-03)	1	1	54,000		57,000
N005 Naib Qasid (BPS-03)	1	1	51,000		55,000
A012 TOTAL ALLOWANCES			<u>825,000</u>	<u>943,000</u>	<u>943,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>823,000</u>	<u>941,000</u>	<u>941,000</u>
A01202 House Rent Allowance			115,000	143,000	143,000
A01203 Conveyance Allowance			176,000	200,000	200,000
A01207 Washing Allowance				3,000	3,000
A01208 Dress Allowance				3,000	3,000
A0120D Integrated Allowance			7,000	6,000	6,000
A01217 Medical Allowance			89,000	115,000	115,000
A0121T Adhoc Relief Allowance 2013			15,000	14,000	14,000
A0122C Adhoc Relief Allowance - 2015			9,000	9,000	9,000
A0122M Adhoc Relief Allowance 2016			66,000	70,000	70,000
A0122N Special Conveyance Allowance to Disabled Employees			20,000	36,000	36,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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			89,000	104,000	104,000
A0123G Ad-hoc Relief Allowance-2018			89,000	104,000	104,000
A0123P Ad-hoc Relief Allowance 2019			89,000	104,000	104,000
A01270 Other			<u>59,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			59,000	30,000	30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>161,000</u>	<u>285,000</u>	<u>224,000</u>
A032 TOTAL COMMUNICATIONS			<u>19,000</u>	<u>24,000</u>	<u>24,000</u>
A03201 Postage and Telegraph			4,000	4,000	4,000
A03202 Telephone and Trunk Call			15,000	20,000	20,000
A033 TOTAL UTILITIES			<u>23,000</u>	<u>40,000</u>	<u>23,000</u>
A03301 Gas			1,000		1,000
A03302 Water			1,000		1,000
A03303 Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Electricity			20,000	20,000	20,000
A03304 Hot and Cold Weather Charges			1,000	20,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>1,000</u>
A03402 Rent for Office Building			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>58,000</u>	<u>115,000</u>	<u>101,000</u>
A03805 Travelling Allowance			<u>49,000</u>	<u>100,000</u>	<u>50,000</u>
001 Travelling Allowance			49,000	100,000	50,000
A03806 Transportation of Goods			<u>1,000</u>		<u>1,000</u>
001 Transportation of Goods			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KT7035 Industrial Dev: Officer Kohat					
A03808 Conveyance Charges			<u>8,000</u>	<u>15,000</u>	<u>50,000</u>
001 Conveyance Charges			8,000	15,000	50,000
A039 TOTAL GENERAL			<u>60,000</u>	<u>106,000</u>	<u>75,000</u>
A03901 Stationery			<u>5,000</u>	<u>20,000</u>	<u>15,000</u>
001 Stationery			5,000	20,000	15,000
A03902 Printing and Publication			<u>4,000</u>	<u>10,000</u>	<u>5,000</u>
001 Printing and publication			4,000	10,000	5,000
A03907 Advertising & Publicity			<u>38,000</u>	<u>40,000</u>	<u>25,000</u>
001 Advertising and Publicity			38,000	40,000	25,000
A03919 Payments to Other for Service Rendered			<u>1,000</u>	<u>24,000</u>	<u>18,000</u>
001 Payments to Others for Service Rendered			1,000	24,000	18,000
A03970 Others			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001 Others			12,000	12,000	12,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>		<u>300,000</u>
A041 TOTAL PENSION			<u>200,000</u>		<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			200,000		300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		600,000
A09 TOTAL PHYSICAL ASSETS				<u>3,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A09201 Hardware				<u>1,000</u>	<u>1,000</u>
001 Hardware				1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KT7035 Industrial Dev: Officer Kohat					
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>16,000</u>	<u>30,000</u>	<u>17,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>10,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>10,000</u>	<u>5,000</u>
001 Machinery and Equipment			5,000	10,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>10,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			6,000	10,000	6,000
A137 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>10,000</u>	<u>6,000</u>
A13701 Hardware			5,000	10,000	6,000
Industrial Dev: Officer Kohat			2,137,000	2,343,000	3,073,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>7,704,000</u>	<u>8,580,000</u>	<u>8,706,000</u>
A011 TOTAL PAY	19	19	<u>3,239,000</u>	<u>3,282,000</u>	<u>3,408,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,399,000</u>	<u>2,581,000</u>	<u>2,522,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,399,000</u>	<u>2,581,000</u>	<u>2,522,000</u>
S294 Sessions Judge (BPS-21)	1	1	1,088,000		1,143,000
R022 Registrar (BPS-17)	1	1	335,000		352,000
A057 Assistant (BPS-16)	2	2	464,000		488,000
C082 Computer Operator (BPS-16)	1	1	237,000		250,000
S061 Senior Scale Stenographer (BPS-16)	1	1	275,000		289,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>840,000</u>	<u>701,000</u>	<u>886,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>840,000</u>	<u>701,000</u>	<u>886,000</u>
R010 Reader (BPS-14)	1	1	113,000		119,000
S035 Senior Clerk (BPS-14)	2	2	180,000		189,000
D112 Driver (BPS-06)	1	1	54,000		57,000
B057 Bailiff (BPS-04)	2	2	118,000		125,000
C057 Chowkidar (BPS-03)	2	2	94,000		99,000
N005 Naib Qasid (BPS-03)	3	3	165,000		174,000
P081 Process Server (BPS-03)	2	2	116,000		123,000
A012 TOTAL ALLOWANCES			<u>4,465,000</u>	<u>5,298,000</u>	<u>5,298,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,463,000</u>	<u>4,798,000</u>	<u>4,798,000</u>
A01201 Senior Post Allowance			16,000	17,000	17,000
A01202 House Rent Allowance			179,000	210,000	210,000
A01203 Conveyance Allowance			247,000	295,000	295,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000
A0120D Integrated Allowance			16,000	17,000	17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
LK4221 Consumer Protection Court Lakki Marwat					
A0120K Special Judicial Allowance			1,788,000	1,729,000	1,729,000
A01217 Medical Allowance			209,000	211,000	211,000
A0121T Adhoc Relief Allowance 2013			59,000	62,000	62,000
A01224 Entertainment Allowance			8,000	10,000	10,000
A0122C Adhoc Relief Allowance - 2015			40,000	42,000	42,000
A0122M Adhoc Relief Allowance 2016			218,000	217,000	217,000
A0122Y Ad-hoc Relief Allowance 2017			310,000	329,000	329,000
A0123G Ad-hoc Relief Allowance-2018			310,000	329,000	329,000
A0123P Ad-hoc Relief Allowance 2019			126,000	148,000	148,000
A01241 Utility allowance for electricity			455,000	630,000	630,000
A01248 Judicial Allowance			474,000	544,000	544,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>500,000</u>	<u>500,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>500,000</u>	<u>500,000</u>
001 Medical Charges			1,000	500,000	500,000
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		
A03 TOTAL OPERATING EXPENSES			<u>328,000</u>	<u>1,736,000</u>	<u>918,000</u>
A032 TOTAL COMMUNICATIONS			<u>26,000</u>	<u>85,000</u>	<u>56,000</u>
A03201 Postage and Telegraph			4,000	4,000	6,000
A03202 Telephone and Trunk Call			22,000	81,000	50,000
A033 TOTAL UTILITIES			<u>4,000</u>	<u>5,000</u>	<u>4,000</u>
A03301 Gas			1,000		1,000
A03302 Water			1,000		1,000
A03303 Electricity			<u>1,000</u>		<u>1,000</u>
001 Electricity			1,000		1,000
A03304 Hot and Cold Weather Charges			1,000	5,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>1,000</u>
A03402 Rent for Office Building			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
LK4221 Consumer Protection Court Lakki Marwat					
A036 TOTAL MOTOR VEHICLES			<u>5,000</u>	<u>8,000</u>	<u>1,000</u>
A03670 Others			<u>5,000</u>	<u>8,000</u>	<u>1,000</u>
001 Others			5,000	8,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>196,000</u>	<u>995,000</u>	<u>606,000</u>
A03805 Travelling Allowance			<u>80,000</u>	<u>515,000</u>	<u>350,000</u>
001 Travelling Allowance			80,000	515,000	350,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>460,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	460,000	250,000
A03808 Conveyance Charges			<u>6,000</u>	<u>20,000</u>	<u>6,000</u>
001 Conveyance Charges			6,000	20,000	6,000
A039 TOTAL GENERAL			<u>96,000</u>	<u>643,000</u>	<u>250,000</u>
A03901 Stationery			<u>25,000</u>	<u>100,000</u>	<u>50,000</u>
001 Stationery			25,000	100,000	50,000
A03902 Printing and Publication			<u>25,000</u>	<u>50,000</u>	<u>25,000</u>
001 Printing and publication			25,000	50,000	25,000
A03905 Newspapers Periodicals and Books			6,000	53,000	20,000
A03906 Uniforms and Protective Clothing			1,000	200,000	60,000
A03907 Advertising & Publicity			<u>2,000</u>	<u>100,000</u>	<u>25,000</u>
001 Advertising and Publicity			2,000	100,000	25,000
A03919 Payments to Other for Service Rendered			<u>18,000</u>	<u>70,000</u>	<u>35,000</u>
001 Payments to Others for Service Rendered			18,000	70,000	35,000
A03970 Others			<u>19,000</u>	<u>70,000</u>	<u>35,000</u>
001 Others			19,000	70,000	35,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>		<u>600,000</u>
A041 TOTAL PENSION			<u>500,000</u>		<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			500,000		600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
LK4221 Consumer Protection Court Lakki Marwat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</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
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>28,000</u>	<u>180,000</u>	<u>75,000</u>
A130 TOTAL TRANSPORT			<u>14,000</u>	<u>80,000</u>	<u>45,000</u>
A13001 Transport			<u>14,000</u>	<u>80,000</u>	<u>45,000</u>
001 Transport			14,000	80,000	45,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>30,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>30,000</u>	<u>10,000</u>
001 Machinery and Equipment			1,000	30,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
LK4221 Consumer Protection Court Lakki Marwat					
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>30,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			7,000	30,000	10,000
A137 TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>40,000</u>	<u>10,000</u>
A13701 Hardware			6,000	40,000	10,000
Consumer Protection Court Lakki Marwat			8,562,000	10,499,000	11,502,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>7,584,000</u>	<u>9,900,000</u>	<u>9,298,000</u>
A011 TOTAL PAY	19	19	<u>3,672,000</u>	<u>4,565,000</u>	<u>3,963,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,175,000</u>	<u>3,049,000</u>	<u>2,386,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,175,000</u>	<u>2,949,000</u>	<u>2,286,000</u>
S294 Sessions Judge (BPS-21)	1	1	784,000		824,000
R022 Registrar (BPS-17)	1	1	407,000		428,000
A057 Assistant (BPS-16)	2	2	304,000		320,000
C082 Computer Operator (BPS-16)	1	1	340,000		357,000
S061 Senior Scale Stenographer (BPS-16)	1	1	340,000		357,000
A01102 Personal pay				100,000	100,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>1,497,000</u>	<u>1,516,000</u>	<u>1,577,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>1,497,000</u>	<u>1,516,000</u>	<u>1,577,000</u>
R010 Reader (BPS-14)	1	1	167,000		176,000
S035 Senior Clerk (BPS-14)	2	2	268,000		282,000
D112 Driver (BPS-06)	1	1	174,000		183,000
B057 Bailiff (BPS-04)	2	2	163,000		172,000
C057 Chowkidar (BPS-03)	2	2	176,000		186,000
N005 Naib Qasid (BPS-03)	3	3	403,000		424,000
P081 Process Server (BPS-03)	2	2	146,000		154,000
A012 TOTAL ALLOWANCES			<u>3,912,000</u>	<u>5,335,000</u>	<u>5,335,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,910,000</u>	<u>5,333,000</u>	<u>5,333,000</u>
A01201 Senior Post Allowance			13,000	17,000	17,000
A01202 House Rent Allowance			381,000	458,000	458,000
A01203 Conveyance Allowance			360,000	430,000	430,000
A01207 Washing Allowance			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MA4354 Consumer Protection Court Mansehra					
A01208 Dress Allowance			4,000	4,000	4,000
A0120D Integrated Allowance			16,000	17,000	17,000
A0120K Special Judicial Allowance			1,384,000	1,952,000	1,952,000
A01217 Medical Allowance			279,000	309,000	309,000
A0121T Adhoc Relief Allowance 2013			44,000	57,000	57,000
A01224 Entertainment Allowance			7,000	8,000	8,000
A01226 Computer Allowance			2,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			30,000	41,000	41,000
A0122M Adhoc Relief Allowance 2016			260,000	306,000	306,000
A0122Y Ad-hoc Relief Allowance 2017			353,000	475,000	475,000
A0123G Ad-hoc Relief Allowance-2018			353,000	475,000	475,000
A0123P Ad-hoc Relief Allowance 2019			208,000	234,000	234,000
A01241 Utility allowance for electricity			77,000	360,000	360,000
A01248 Judicial Allowance			135,000	168,000	168,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>1,706,000</u>	<u>2,993,000</u>	<u>1,888,000</u>
A032 TOTAL COMMUNICATIONS			<u>31,000</u>	<u>108,000</u>	<u>66,000</u>
A03201 Postage and Telegraph			8,000	8,000	6,000
A03202 Telephone and Trunk Call			23,000	100,000	60,000
A033 TOTAL UTILITIES			<u>85,000</u>	<u>240,000</u>	<u>122,000</u>
A03301 Gas			40,000	100,000	60,000
A03302 Water			4,000		1,000
A03303 Electricity			<u>40,000</u>	<u>100,000</u>	<u>60,000</u>
001 Electricity			40,000	100,000	60,000
A03304 Hot and Cold Weather Charges			1,000	40,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>1,200,000</u>	<u>825,000</u>	<u>825,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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	825,000	825,000
A036 TOTAL MOTOR VEHICLES			<u>5,000</u>	<u>10,000</u>	<u>1,000</u>
A03670 Others			<u>5,000</u>	<u>10,000</u>	<u>1,000</u>
001 Others			5,000	10,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>1,349,000</u>	<u>606,000</u>
A03801 Training - domestic			<u>1,000</u>		
001 PITE Domestic			1,000		
A03805 Travelling Allowance			<u>100,000</u>	<u>850,000</u>	<u>300,000</u>
001 Travelling Allowance			100,000	850,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>91,000</u>	<u>479,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			91,000	479,000	300,000
A03808 Conveyance Charges			<u>8,000</u>	<u>20,000</u>	<u>6,000</u>
001 Conveyance Charges			8,000	20,000	6,000
A039 TOTAL GENERAL			<u>185,000</u>	<u>461,000</u>	<u>268,000</u>
A03901 Stationery			<u>42,000</u>	<u>100,000</u>	<u>60,000</u>
001 Stationery			42,000	100,000	60,000
A03902 Printing and Publication			<u>38,000</u>	<u>50,000</u>	<u>25,000</u>
001 Printing and publication			38,000	50,000	25,000
A03905 Newspapers Periodicals and Books			38,000	38,000	20,000
A03906 Uniforms and Protective Clothing			32,000	32,000	32,000
A03907 Advertising & Publicity			<u>3,000</u>	<u>25,000</u>	<u>25,000</u>
001 Advertising and Publicity			3,000	25,000	25,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>116,000</u>	<u>56,000</u>
001 Payments to Others for Service Rendered			12,000	116,000	56,000
A03970 Others			<u>20,000</u>	<u>100,000</u>	<u>50,000</u>
001 Others			20,000	100,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>600,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MA4354 Consumer Protection Court Mansehra					
A041 TOTAL PENSION			<u>1,000</u>		<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</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
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>28,000</u>	<u>390,000</u>	<u>130,000</u>
A130 TOTAL TRANSPORT			<u>13,000</u>	<u>300,000</u>	<u>100,000</u>
A13001 Transport			<u>13,000</u>	<u>300,000</u>	<u>100,000</u>
001 Transport			13,000	300,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MA4354 Consumer Protection Court Mansehra					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>50,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>7,000</u>	<u>50,000</u>	<u>10,000</u>
001 Machinery and Equipment			7,000	50,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>25,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			7,000	25,000	10,000
A137 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>15,000</u>	<u>10,000</u>
A13701 Hardware			1,000	15,000	10,000
Consumer Protection Court Mansehra			9,321,000	13,286,000	13,119,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>1,985,000</u>	<u>1,944,000</u>	<u>2,008,000</u>
A011 TOTAL PAY	4	4	<u>1,227,000</u>	<u>1,227,000</u>	<u>1,291,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>959,000</u>	<u>1,059,000</u>	<u>1,008,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>959,000</u>	<u>1,059,000</u>	<u>1,008,000</u>
A079 Assistant Director (BPS-17)	1	1	605,000		636,000
A057 Assistant (BPS-16)	1	1	354,000		372,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>268,000</u>	<u>168,000</u>	<u>283,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>268,000</u>	<u>168,000</u>	<u>283,000</u>
J013 Junior Clerk (BPS-11)	1	1	184,000		194,000
C057 Chowkidar (BPS-03)	1	1	84,000		89,000
A012 TOTAL ALLOWANCES			<u>758,000</u>	<u>717,000</u>	<u>717,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>756,000</u>	<u>715,000</u>	<u>715,000</u>
A01202 House Rent Allowance			109,000	108,000	108,000
A01203 Conveyance Allowance			111,000	94,000	94,000
A01207 Washing Allowance			2,000		
A01208 Dress Allowance			2,000		
A01217 Medical Allowance			75,000	66,000	66,000
A0121T Adhoc Relief Allowance 2013			19,000	19,000	19,000
A0122C Adhoc Relief Allowance - 2015			13,000	12,000	12,000
A0122M Adhoc Relief Allowance 2016			89,000	86,000	86,000
A0122Y Ad-hoc Relief Allowance 2017			119,000	123,000	123,000
A0123G Ad-hoc Relief Allowance-2018			119,000	123,000	123,000
A0123P Ad-hoc Relief Allowance 2019			98,000	84,000	84,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MA7034 Assistant Director C.P.C Mansehra					
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>773,000</u>	<u>847,000</u>	<u>565,000</u>
A032 TOTAL COMMUNICATIONS			<u>34,000</u>	<u>48,000</u>	<u>34,000</u>
A03201 Postage and Telegraph			4,000	8,000	4,000
A03202 Telephone and Trunk Call			30,000	40,000	30,000
A033 TOTAL UTILITIES			<u>51,000</u>	<u>85,000</u>	<u>42,000</u>
A03301 Gas			29,000	29,000	20,000
A03302 Water			1,000	1,000	1,000
A03303 Electricity			<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001 Electricity			20,000	30,000	20,000
A03304 Hot and Cold Weather Charges			1,000	25,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>299,000</u>	<u>299,000</u>	<u>299,000</u>
A03402 Rent for Office Building			299,000	299,000	299,000
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>243,000</u>	<u>243,000</u>	<u>116,000</u>
A03805 Travelling Allowance			<u>186,000</u>	<u>186,000</u>	<u>70,000</u>
001 Travelling Allowance			186,000	186,000	70,000
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>51,000</u>	<u>51,000</u>	<u>40,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			51,000	51,000	40,000
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Conveyance Charges			5,000	5,000	5,000

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	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MA7034 Assistant Director C.P.C Mansehra					
A039 TOTAL GENERAL			<u>145,000</u>	<u>171,000</u>	<u>73,000</u>
A03901 Stationery			<u>9,000</u>	<u>15,000</u>	<u>10,000</u>
001 Stationery			9,000	15,000	10,000
A03902 Printing and Publication			<u>11,000</u>	<u>11,000</u>	<u>10,000</u>
001 Printing and publication			11,000	11,000	10,000
A03907 Advertising & Publicity			<u>105,000</u>	<u>105,000</u>	<u>25,000</u>
001 Advertising and Publicity			105,000	105,000	25,000
A03919 Payments to Other for Service Rendered			<u>18,000</u>	<u>30,000</u>	<u>18,000</u>
001 Payments to Others for Service Rendered			18,000	30,000	18,000
A03970 Others			<u>2,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			2,000	10,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>400,000</u>	<u>1,000</u>	<u>300,000</u>
A041 TOTAL PENSION			<u>400,000</u>	<u>1,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			400,000	1,000	300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	600,000
A09 TOTAL PHYSICAL ASSETS				<u>3,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A09201 Hardware				<u>1,000</u>	<u>1,000</u>
001 Hardware				1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MA7034 Assistant Director C.P.C Mansehra					
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>17,000</u>	<u>20,000</u>	<u>18,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Machinery and Equipment			6,000	6,000	6,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>5,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			7,000	5,000	6,000
A137 TOTAL COMPUTER EQUIPMENT			<u>4,000</u>	<u>9,000</u>	<u>6,000</u>
A13701 Hardware			4,000	9,000	6,000
Assistant Director C.P.C Mansehra			3,176,000	2,816,000	3,494,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>8,647,000</u>	<u>9,582,000</u>	<u>9,499,000</u>
A011 TOTAL PAY	20	20	<u>3,964,000</u>	<u>4,316,000</u>	<u>4,233,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>2,896,000</u>	<u>3,155,000</u>	<u>3,106,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>2,869,000</u>	<u>3,065,000</u>	<u>3,016,000</u>
S294 Sessions Judge (BPS-21)	1	1	1,281,000		1,346,000
R022 Registrar (BPS-17)	1	1	307,000		323,000
A057 Assistant (BPS-16)	3	3	736,000		774,000
C082 Computer Operator (BPS-16)	1	1	255,000		268,000
S061 Senior Scale Stenographer (BPS-16)	1	1	290,000		305,000
A01102 Personal pay			27,000	90,000	90,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>1,068,000</u>	<u>1,161,000</u>	<u>1,127,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>1,068,000</u>	<u>1,161,000</u>	<u>1,127,000</u>
R010 Reader (BPS-14)	1	1	159,000		168,000
S035 Senior Clerk (BPS-14)	2	2	205,000		216,000
D112 Driver (BPS-06)	1	1	74,000		78,000
B057 Bailiff (BPS-04)	2	2	167,000		176,000
C057 Chowkidar (BPS-03)	2	2	139,000		147,000
N005 Naib Qasid (BPS-03)	3	3	171,000		181,000
P081 Process Server (BPS-03)	2	2	153,000		161,000
A012 TOTAL ALLOWANCES			<u>4,683,000</u>	<u>5,266,000</u>	<u>5,266,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,681,000</u>	<u>5,264,000</u>	<u>5,264,000</u>
A01201 Senior Post Allowance			16,000	17,000	17,000
A01202 House Rent Allowance			351,000	414,000	414,000
A01203 Conveyance Allowance			292,000	375,000	375,000
A01207 Washing Allowance			7,000	16,000	16,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MD4285 Consumer Protection Court Malakand					
A01208 Dress Allowance			7,000	18,000	18,000
A0120D Integrated Allowance			16,000	11,000	11,000
A0120K Special Judicial Allowance			1,814,000	1,848,000	1,848,000
A01217 Medical Allowance			255,000	287,000	287,000
A0121T Adhoc Relief Allowance 2013			69,000	68,000	68,000
A01224 Entertainment Allowance			8,000	9,000	9,000
A01226 Computer Allowance				9,000	9,000
A0122C Adhoc Relief Allowance - 2015			47,000	45,000	45,000
A0122M Adhoc Relief Allowance 2016			283,000	318,000	318,000
A0122N Special Conveyance Allowance to Disabled Employees			36,000	36,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			380,000	438,000	438,000
A01233 Unattractive Area Allowance			<u>159,000</u>	<u>180,000</u>	<u>180,000</u>
001 Unattractive Area Allowance			159,000	180,000	180,000
A0123G Ad-hoc Relief Allowance-2018			380,000	436,000	436,000
A0123P Ad-hoc Relief Allowance 2019			180,000	211,000	211,000
A01241 Utility allowance for electricity			213,000	360,000	360,000
A01248 Judicial Allowance			168,000	168,000	168,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>1,157,000</u>	<u>4,582,000</u>	<u>1,357,000</u>
A032 TOTAL COMMUNICATIONS			<u>46,000</u>	<u>88,000</u>	<u>56,000</u>
A03201 Postage and Telegraph			4,000	4,000	6,000
A03202 Telephone and Trunk Call			42,000	84,000	50,000
A033 TOTAL UTILITIES			<u>135,000</u>	<u>458,000</u>	<u>166,000</u>
A03302 Water			1,000	5,000	1,000
A03303 Electricity			<u>133,000</u>	<u>313,000</u>	<u>164,000</u>
001 Electricity			133,000	313,000	164,000
A03304 Hot and Cold Weather Charges			1,000	140,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MD4285 Consumer Protection Court Malakand					
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>1,000</u>
A03402 Rent for Office Building			1,000		1,000
A036 TOTAL MOTOR VEHICLES			<u>8,000</u>	<u>5,000</u>	<u>1,000</u>
A03670 Others			<u>8,000</u>	<u>5,000</u>	<u>1,000</u>
001 Others			8,000	5,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>801,000</u>	<u>3,716,000</u>	<u>907,000</u>
A03805 Travelling Allowance			<u>508,000</u>	<u>2,839,000</u>	<u>500,000</u>
001 Travelling Allowance			508,000	2,839,000	500,000
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>286,000</u>	<u>859,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			286,000	859,000	400,000
A03808 Conveyance Charges			<u>6,000</u>	<u>18,000</u>	<u>6,000</u>
001 Conveyance Charges			6,000	18,000	6,000
A039 TOTAL GENERAL			<u>166,000</u>	<u>315,000</u>	<u>226,000</u>
A03901 Stationery			<u>40,000</u>	<u>80,000</u>	<u>60,000</u>
001 Stationery			40,000	80,000	60,000
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			9,000	18,000	12,000
A03906 Uniforms and Protective Clothing			29,000	29,000	30,000
A03907 Advertising & Publicity			<u>38,000</u>	<u>38,000</u>	<u>25,000</u>
001 Advertising and Publicity			38,000	38,000	25,000
A03919 Payments to Other for Service Rendered			<u>18,000</u>	<u>78,000</u>	<u>56,000</u>
001 Payments to Others for Service Rendered			18,000	78,000	56,000
A03970 Others			<u>31,000</u>	<u>71,000</u>	<u>42,000</u>
001 Others			31,000	71,000	42,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MD4285 Consumer Protection Court Malakand					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>600,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,200,000
A06 TOTAL TRANSFERS			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A06301 Entertainments & Gifts			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001 Entertainment & Gifts			7,000	7,000	7,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</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
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>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MD4285 Consumer Protection Court Malakand					
001 Furniture & Fixture				1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>59,000</u>	<u>162,000</u>	<u>1,078,000</u>
A130 TOTAL TRANSPORT			<u>36,000</u>	<u>76,000</u>	<u>48,000</u>
A13001 Transport			<u>36,000</u>	<u>76,000</u>	<u>48,000</u>
001 Transport			36,000	76,000	48,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>60,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>60,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	60,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>14,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			7,000	14,000	10,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>1,000,000</u>
A13301 Office Buildings					<u>1,000,000</u>
001 Office Buildings					1,000,000
A137 TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>12,000</u>	<u>10,000</u>
A13701 Hardware			6,000	12,000	10,000
Consumer Protection Court Malakand			9,873,000	14,336,000	13,744,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>1,625,000</u>	<u>1,937,000</u>	<u>1,799,000</u>
A011 TOTAL PAY	4	4	<u>935,000</u>	<u>1,123,000</u>	<u>985,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>790,000</u>	<u>797,000</u>	<u>831,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>790,000</u>	<u>797,000</u>	<u>831,000</u>
A079 Assistant Director (BPS-17)	1	1	376,000		396,000
A057 Assistant (BPS-16)	1	1	414,000		435,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>145,000</u>	<u>326,000</u>	<u>154,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>145,000</u>	<u>326,000</u>	<u>154,000</u>
J013 Junior Clerk (BPS-11)	1	1	87,000		92,000
C057 Chowkidar (BPS-03)	1	1	58,000		62,000
A012 TOTAL ALLOWANCES			<u>690,000</u>	<u>814,000</u>	<u>814,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>688,000</u>	<u>812,000</u>	<u>812,000</u>
A01202 House Rent Allowance			103,000	128,000	128,000
A01203 Conveyance Allowance			141,000	130,000	130,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance				1,000	1,000
A01217 Medical Allowance			56,000	73,000	73,000
A0121T Adhoc Relief Allowance 2013			8,000	14,000	14,000
A0122C Adhoc Relief Allowance - 2015			5,000	10,000	10,000
A0122M Adhoc Relief Allowance 2016			67,000	74,000	74,000
A0122Y Ad-hoc Relief Allowance 2017			90,000	112,000	112,000
A01233 Unattractive Area Allowance			<u>54,000</u>	<u>67,000</u>	<u>67,000</u>
001 Unattractive Area Allowance			54,000	67,000	67,000
A0123G Ad-hoc Relief Allowance-2018			90,000	112,000	112,000
A0123P Ad-hoc Relief Allowance 2019			70,000	87,000	87,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MD7030 Assistant Director C.P.C Malakand					
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>291,000</u>	<u>876,000</u>	<u>640,000</u>
A032 TOTAL COMMUNICATIONS			<u>20,000</u>	<u>50,000</u>	<u>34,000</u>
A03201 Postage and Telegraph			5,000	5,000	4,000
A03202 Telephone and Trunk Call			15,000	45,000	30,000
A033 TOTAL UTILITIES			<u>3,000</u>	<u>140,000</u>	<u>41,000</u>
A03301 Gas			1,000	20,000	15,000
A03303 Electricity			<u>1,000</u>	<u>50,000</u>	<u>25,000</u>
001 Electricity			1,000	50,000	25,000
A03304 Hot and Cold Weather Charges			1,000	70,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>150,000</u>	<u>395,000</u>	<u>395,000</u>
A03402 Rent for Office Building			150,000	395,000	395,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>89,000</u>	<u>192,000</u>	<u>116,000</u>
A03805 Travelling Allowance			<u>46,000</u>	<u>150,000</u>	<u>70,000</u>
001 Travelling Allowance			46,000	150,000	70,000
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>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			40,000	40,000	40,000
A03808 Conveyance Charges			<u>2,000</u>	<u>2,000</u>	<u>5,000</u>
001 Conveyance Charges			2,000	2,000	5,000
A039 TOTAL GENERAL			<u>29,000</u>	<u>99,000</u>	<u>54,000</u>
A03901 Stationery			<u>4,000</u>	<u>15,000</u>	<u>8,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MD7030 Assistant Director C.P.C Malakand					
001 Stationery			4,000	15,000	8,000
A03902 Printing and Publication			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001 Printing and publication			8,000	8,000	8,000
A03907 Advertising & Publicity			<u>4,000</u>	<u>35,000</u>	<u>15,000</u>
001 Advertising and Publicity			4,000	35,000	15,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>36,000</u>	<u>18,000</u>
001 Payments to Others for Service Rendered			12,000	36,000	18,000
A03970 Others			<u>1,000</u>	<u>5,000</u>	<u>5,000</u>
001 Others			1,000	5,000	5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>400,000</u>		<u>300,000</u>
A041 TOTAL PENSION			<u>400,000</u>		<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			400,000		300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		600,000
A09 TOTAL PHYSICAL ASSETS				<u>1,000</u>	<u>10,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>1,000</u>	<u>10,000</u>
A09201 Hardware				<u>1,000</u>	<u>10,000</u>
001 Hardware				1,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>14,000</u>	<u>33,000</u>	<u>21,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>4,000</u>	<u>8,000</u>	<u>7,000</u>
A13101 Machinery and Equipment			<u>4,000</u>	<u>8,000</u>	<u>7,000</u>
001 Machinery and Equipment			4,000	8,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MD7030 Assistant Director C.P.C Malakand					
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>10,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			5,000	10,000	7,000
A137 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>15,000</u>	<u>7,000</u>
A13701 Hardware			5,000	15,000	7,000
Assistant Director C.P.C Malakand			2,331,000	2,847,000	3,370,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>10,398,000</u>	<u>10,430,000</u>	<u>10,578,000</u>
A011 TOTAL PAY	20	20	<u>4,797,000</u>	<u>4,896,000</u>	<u>5,044,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>3,876,000</u>	<u>3,809,000</u>	<u>4,073,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>3,876,000</u>	<u>3,809,000</u>	<u>4,073,000</u>
S294 Sessions Judge (BPS-21)	1	1	1,460,000		1,533,000
R022 Registrar (BPS-17)	1	1	366,000		385,000
A057 Assistant (BPS-16)	3	3	1,248,000		1,311,000
C082 Computer Operator (BPS-16)	1	1	239,000		252,000
S061 Senior Scale Stenographer (BPS-16)	1	1	563,000		592,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>921,000</u>	<u>1,087,000</u>	<u>971,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>921,000</u>	<u>1,087,000</u>	<u>971,000</u>
R010 Reader (BPS-14)	1	1	120,000		126,000
S035 Senior Clerk (BPS-14)	2	2	203,000		214,000
D112 Driver (BPS-06)	1	1	58,000		62,000
B057 Bailiff (BPS-04)	2	2	126,000		133,000
C057 Chowkidar (BPS-03)	2	2	55,000		58,000
N005 Naib Qasid (BPS-03)	3	3	246,000		259,000
P081 Process Server (BPS-03)	2	2	113,000		119,000
A012 TOTAL ALLOWANCES			<u>5,601,000</u>	<u>5,534,000</u>	<u>5,534,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,599,000</u>	<u>5,453,000</u>	<u>5,453,000</u>
A01201 Senior Post Allowance			16,000	16,000	16,000
A01202 House Rent Allowance			402,000	449,000	449,000
A01203 Conveyance Allowance			405,000	456,000	456,000
A01207 Washing Allowance			5,000	5,000	5,000
A01208 Dress Allowance			3,000	4,000	4,000
A0120D Integrated Allowance			17,000	16,000	16,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MR4727 Consumer Protection Court Mardan					
A0120K Special Judicial Allowance			1,754,000	1,786,000	1,786,000
A01217 Medical Allowance			259,000	274,000	274,000
A0121T Adhoc Relief Allowance 2013			87,000	82,000	82,000
A01224 Entertainment Allowance			8,000	8,000	8,000
A0122C Adhoc Relief Allowance - 2015			59,000	56,000	56,000
A0122M Adhoc Relief Allowance 2016			342,000	342,000	342,000
A0122Y Ad-hoc Relief Allowance 2017			464,000	489,000	489,000
A0123G Ad-hoc Relief Allowance-2018			464,000	489,000	489,000
A0123P Ad-hoc Relief Allowance 2019			279,000	299,000	299,000
A01241 Utility allowance for electricity			385,000	514,000	514,000
A01248 Judicial Allowance			650,000	168,000	168,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>81,000</u>	<u>81,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>80,000</u>	<u>80,000</u>
001 Medical Charges			1,000	80,000	80,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>1,493,000</u>	<u>4,730,000</u>	<u>2,363,000</u>
A032 TOTAL COMMUNICATIONS			<u>46,000</u>	<u>158,000</u>	<u>106,000</u>
A03201 Postage and Telegraph			8,000	8,000	6,000
A03202 Telephone and Trunk Call			38,000	150,000	100,000
A033 TOTAL UTILITIES			<u>98,000</u>	<u>250,000</u>	<u>101,000</u>
A03303 Electricity			<u>97,000</u>	<u>200,000</u>	<u>100,000</u>
001 Electricity			97,000	200,000	100,000
A03304 Hot and Cold Weather Charges			1,000	50,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>780,000</u>	<u>897,000</u>	<u>897,000</u>
A03402 Rent for Office Building			780,000	897,000	897,000
A036 TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>5,000</u>	<u>1,000</u>
A03670 Others			<u>2,000</u>	<u>5,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MR4727 Consumer Protection Court Mardan					
001 Others			2,000	5,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>411,000</u>	<u>2,150,000</u>	<u>907,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>1,440,000</u>	<u>500,000</u>
001 Travelling Allowance			200,000	1,440,000	500,000
A03806 Transportation of Goods			<u>1,000</u>	<u>12,000</u>	<u>1,000</u>
001 Transportation of Goods			1,000	12,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>198,000</u>	<u>658,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			198,000	658,000	400,000
A03808 Conveyance Charges			<u>12,000</u>	<u>40,000</u>	<u>6,000</u>
001 Conveyance Charges			12,000	40,000	6,000
A039 TOTAL GENERAL			<u>156,000</u>	<u>1,270,000</u>	<u>351,000</u>
A03901 Stationery			<u>34,000</u>	<u>150,000</u>	<u>80,000</u>
001 Stationery			34,000	150,000	80,000
A03902 Printing and Publication			<u>30,000</u>	<u>250,000</u>	<u>25,000</u>
001 Printing and publication			30,000	250,000	25,000
A03905 Newspapers Periodicals and Books			8,000	50,000	20,000
A03906 Uniforms and Protective Clothing			41,000	200,000	60,000
A03907 Advertising & Publicity			<u>6,000</u>	<u>400,000</u>	<u>60,000</u>
001 Advertising and Publicity			6,000	400,000	60,000
A03919 Payments to Other for Service Rendered			<u>20,000</u>	<u>120,000</u>	<u>56,000</u>
001 Payments to Others for Service Rendered			20,000	120,000	56,000
A03970 Others			<u>17,000</u>	<u>100,000</u>	<u>50,000</u>
001 Others			17,000	100,000	50,000
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</u>		<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	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MR4727 Consumer Protection Court Mardan					
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</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
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>81,000</u>	<u>330,000</u>	<u>110,000</u>
A130 TOTAL TRANSPORT			<u>58,000</u>	<u>150,000</u>	<u>80,000</u>
A13001 Transport			<u>58,000</u>	<u>150,000</u>	<u>80,000</u>
001 Transport			58,000	150,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>16,000</u>	<u>80,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>16,000</u>	<u>80,000</u>	<u>10,000</u>
001 Machinery and Equipment			16,000	80,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MR4727 Consumer Protection Court Mardan					
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>50,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			1,000	50,000	10,000
A137 TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>50,000</u>	<u>10,000</u>
A13701 Hardware			6,000	50,000	10,000
Consumer Protection Court Mardan			12,974,000	15,493,000	14,854,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>2,404,000</u>	<u>1,856,000</u>	<u>2,324,000</u>
A011 TOTAL PAY	8	8	<u>1,408,000</u>	<u>1,015,000</u>	<u>1,483,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>574,000</u>	<u>158,000</u>	<u>603,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>574,000</u>	<u>158,000</u>	<u>603,000</u>
I005 Industrial Development Officer (BPS-16)	1	1	574,000		603,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>834,000</u>	<u>857,000</u>	<u>880,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>834,000</u>	<u>857,000</u>	<u>880,000</u>
S035 Senior Clerk (BPS-14)	1	1	174,000		183,000
A175 Assistant Industrial Development Officer (BPS-12)	1	1	166,000		175,000
J013 Junior Clerk (BPS-11)	2	2	281,000		296,000
C057 Chowkidar (BPS-03)	1	1	71,000		76,000
N005 Naib Qasid (BPS-03)	2	2	142,000		150,000
A012 TOTAL ALLOWANCES			<u>996,000</u>	<u>841,000</u>	<u>841,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>994,000</u>	<u>839,000</u>	<u>839,000</u>
A01202 House Rent Allowance			126,000	128,000	128,000
A01203 Conveyance Allowance			189,000	168,000	168,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			11,000	11,000	11,000
A01217 Medical Allowance			108,000	100,000	100,000
A0121T Adhoc Relief Allowance 2013			25,000	13,000	13,000
A0122C Adhoc Relief Allowance - 2015			17,000	10,000	10,000
A0122M Adhoc Relief Allowance 2016			106,000	78,000	78,000
A0122Y Ad-hoc Relief Allowance 2017			136,000	98,000	98,000
A0123G Ad-hoc Relief Allowance-2018			136,000	98,000	98,000
A0123P Ad-hoc Relief Allowance 2019			136,000	98,000	98,000
A01270 Other				<u>33,000</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	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MR7033 Industries Development Officer Mardan					
001 Others					33,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>365,000</u>	<u>502,000</u>	<u>356,000</u>
A032 TOTAL COMMUNICATIONS			<u>35,000</u>	<u>50,000</u>	<u>34,000</u>
A03201 Postage and Telegraph			4,000	5,000	4,000
A03202 Telephone and Trunk Call			31,000	45,000	30,000
A033 TOTAL UTILITIES			<u>141,000</u>	<u>160,000</u>	<u>82,000</u>
A03301 Gas			139,000	139,000	80,000
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	20,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>159,000</u>	<u>159,000</u>	<u>159,000</u>
A03402 Rent for Office Building			159,000	159,000	159,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>12,000</u>	<u>80,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>12,000</u>	<u>80,000</u>	<u>50,000</u>
001 Travelling Allowance			12,000	80,000	50,000
A039 TOTAL GENERAL			<u>18,000</u>	<u>53,000</u>	<u>31,000</u>
A03901 Stationery			<u>3,000</u>	<u>7,000</u>	<u>10,000</u>
001 Stationery			3,000	7,000	10,000
A03902 Printing and Publication			<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
001 Printing and publication			1,000	5,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MR7033 Industries Development Officer Mardan					
A03907 Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001 Advertising and Publicity			1,000		1,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>36,000</u>	<u>18,000</u>
001 Payments to Others for Service Rendered			12,000	36,000	18,000
A03970 Others			<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
001 Others			1,000	5,000	1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>		<u>300,000</u>
A041 TOTAL PENSION			<u>200,000</u>		<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			200,000		300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>11,000</u>	<u>23,000</u>	<u>18,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>10,000</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>10,000</u>	<u>6,000</u>
001 Machinery and Equipment			6,000	10,000	6,000
A132 TOTAL FURNITURE AND FIXTURE			<u>3,000</u>	<u>8,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			3,000	8,000	6,000
A137 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>5,000</u>	<u>6,000</u>
A13701 Hardware			2,000	5,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MR7033 Industries Development Officer Mardan					
Industries Development Officer Mardan			2,981,000	2,381,000	3,598,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>2,423,000</u>	<u>1,546,000</u>	<u>2,305,000</u>
A011 TOTAL PAY	5	5	<u>1,521,000</u>	<u>842,000</u>	<u>1,601,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,180,000</u>	<u>413,000</u>	<u>1,241,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,180,000</u>	<u>413,000</u>	<u>1,241,000</u>
A079 Assistant Director (BPS-17)	1	1	728,000		765,000
A057 Assistant (BPS-16)	1	1	452,000		476,000
A011-2 TOTAL PAY OF OTHER STAFF	3	3	<u>341,000</u>	<u>429,000</u>	<u>360,000</u>
A01151 Total Basic Pay Other Staff	3	3	<u>341,000</u>	<u>429,000</u>	<u>360,000</u>
J013 Junior Clerk (BPS-11)	1	1	120,000		126,000
I012 Inspector (BPS-10)	1	1	97,000		103,000
C057 Chowkidar (BPS-03)	1	1	124,000		131,000
A012 TOTAL ALLOWANCES			<u>902,000</u>	<u>704,000</u>	<u>704,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>900,000</u>	<u>702,000</u>	<u>702,000</u>
A01202 House Rent Allowance			129,000	104,000	104,000
A01203 Conveyance Allowance			115,000	151,000	151,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A01217 Medical Allowance			87,000	79,000	79,000
A0121T Adhoc Relief Allowance 2013			29,000	10,000	10,000
A0122C Adhoc Relief Allowance - 2015			20,000	7,000	7,000
A0122M Adhoc Relief Allowance 2016			112,000	59,000	59,000
A0122N Special Conveyance Allowance to Disbalded Employees				36,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			148,000	84,000	84,000
A0123G Ad-hoc Relief Allowance-2018			148,000	84,000	84,000
A0123P Ad-hoc Relief Allowance 2019			108,000	84,000	84,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MR7034 Assistant Director C.P.C Mardan					
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>347,000</u>	<u>567,000</u>	<u>355,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201 Postage and Telegraph			4,000	5,000	4,000
A03202 Telephone and Trunk Call			1,000		1,000
A033 TOTAL UTILITIES			<u>4,000</u>	<u>10,000</u>	<u>4,000</u>
A03301 Gas			1,000		1,000
A03302 Water			1,000		1,000
A03303 Electricity			<u>1,000</u>		<u>1,000</u>
001 Electricity			1,000		1,000
A03304 Hot and Cold Weather Charges			1,000	10,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>159,000</u>	<u>159,000</u>	<u>159,000</u>
A03402 Rent for Office Building			159,000	159,000	159,000
A036 TOTAL MOTOR VEHICLES			<u>3,000</u>		<u>1,000</u>
A03603 Registration			3,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>154,000</u>	<u>351,000</u>	<u>146,000</u>
A03805 Travelling Allowance			<u>64,000</u>	<u>150,000</u>	<u>70,000</u>
001 Travelling Allowance			64,000	150,000	70,000
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>89,000</u>	<u>150,000</u>	<u>70,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			89,000	150,000	70,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MR7034 Assistant Director C.P.C Mardan					
A03808 Conveyance Charges				<u>50,000</u>	<u>5,000</u>
001 Conveyance Charges				50,000	5,000
A039 TOTAL GENERAL			<u>22,000</u>	<u>42,000</u>	<u>40,000</u>
A03901 Stationery			<u>7,000</u>	<u>10,000</u>	<u>11,000</u>
001 Stationery			7,000	10,000	11,000
A03902 Printing and Publication			<u>1,000</u>	<u>5,000</u>	<u>5,000</u>
001 Printing and publication			1,000	5,000	5,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>5,000</u>	<u>5,000</u>
001 Advertising and Publicity			1,000	5,000	5,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>12,000</u>	<u>10,000</u>
001 Payments to Others for Service Rendered			12,000	12,000	10,000
A03970 Others			<u>1,000</u>	<u>10,000</u>	<u>9,000</u>
001 Others			1,000	10,000	9,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>		<u>300,000</u>
A041 TOTAL PENSION			<u>200,000</u>		<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			200,000		300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>33,000</u>	<u>40,000</u>	<u>31,000</u>
A130 TOTAL TRANSPORT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13001 Transport			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Transport			10,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MR7034 Assistant Director C.P.C Mardan					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>10,000</u>	<u>7,000</u>
A13101 Machinery and Equipment			<u>7,000</u>	<u>10,000</u>	<u>7,000</u>
001 Machinery and Equipment			7,000	10,000	7,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>10,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			8,000	10,000	7,000
A137 TOTAL COMPUTER EQUIPMENT			<u>8,000</u>	<u>10,000</u>	<u>7,000</u>
A13701 Hardware			8,000	10,000	7,000
Assistant Director C.P.C Mardan			3,004,000	2,153,000	3,591,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>10,346,000</u>	<u>11,988,000</u>	<u>11,196,000</u>
A011 TOTAL PAY	19	19	<u>4,466,000</u>	<u>5,671,000</u>	<u>4,879,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,268,000</u>	<u>4,241,000</u>	<u>3,615,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,268,000</u>	<u>4,061,000</u>	<u>3,435,000</u>
S294 Sessions Judge (BPS-21)	1	1	1,462,000		1,536,000
R022 Registrar (BPS-17)	1	1	367,000		386,000
A057 Assistant (BPS-16)	2	2	568,000		597,000
C082 Computer Operator (BPS-16)	1	1	305,000		321,000
S061 Senior Scale Stenographer (BPS-16)	1	1	566,000		595,000
A01102 Personal pay				180,000	180,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>1,198,000</u>	<u>1,430,000</u>	<u>1,264,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>1,198,000</u>	<u>1,430,000</u>	<u>1,264,000</u>
R010 Reader (BPS-14)	1	1	163,000		172,000
S035 Senior Clerk (BPS-14)	2	2	282,000		297,000
D112 Driver (BPS-06)	1	1	81,000		86,000
B057 Bailiff (BPS-04)	2	2	172,000		182,000
C057 Chowkidar (BPS-03)	2	2	151,000		160,000
N005 Naib Qasid (BPS-03)	3	3	195,000		205,000
P081 Process Server (BPS-03)	2	2	154,000		162,000
A012 TOTAL ALLOWANCES			<u>5,880,000</u>	<u>6,317,000</u>	<u>6,317,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,878,000</u>	<u>6,315,000</u>	<u>6,315,000</u>
A01201 Senior Post Allowance			16,000	16,000	16,000
A01202 House Rent Allowance			399,000	499,000	499,000
A01203 Conveyance Allowance			380,000	519,000	519,000
A01207 Washing Allowance			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
NR4294 Consumer Protection Court Nowshera					
A01208 Dress Allowance			4,000	4,000	4,000
A0120D Integrated Allowance			16,000	11,000	11,000
A0120K Special Judicial Allowance			1,754,000	1,876,000	1,876,000
A01217 Medical Allowance			295,000	357,000	357,000
A0121T Adhoc Relief Allowance 2013			86,000	102,000	102,000
A01224 Entertainment Allowance			8,000	8,000	8,000
A01226 Computer Allowance				18,000	18,000
A0122C Adhoc Relief Allowance - 2015			58,000	68,000	68,000
A0122M Adhoc Relief Allowance 2016			314,000	414,000	414,000
A0122Y Ad-hoc Relief Allowance 2017			431,000	564,000	564,000
A0123G Ad-hoc Relief Allowance-2018			431,000	564,000	564,000
A0123P Ad-hoc Relief Allowance 2019			264,000	373,000	373,000
A01241 Utility allowance for electricity			456,000	572,000	572,000
A01248 Judicial Allowance			962,000	346,000	346,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>2,270,000</u>	<u>3,550,000</u>	<u>2,779,000</u>
A032 TOTAL COMMUNICATIONS			<u>32,000</u>	<u>78,000</u>	<u>56,000</u>
A03201 Postage and Telegraph			1,000	1,000	6,000
A03202 Telephone and Trunk Call			31,000	77,000	50,000
A033 TOTAL UTILITIES			<u>233,000</u>	<u>333,000</u>	<u>231,000</u>
A03301 Gas			19,000	107,000	79,000
A03302 Water			1,000	1,000	1,000
A03303 Electricity			<u>212,000</u>	<u>200,000</u>	<u>150,000</u>
001 Electricity			212,000	200,000	150,000
A03304 Hot and Cold Weather Charges			1,000	25,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>1,620,000</u>	<u>1,620,000</u>	<u>1,620,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
NR4294 Consumer Protection Court Nowshera					
A03402 Rent for Office Building			1,620,000	1,620,000	1,620,000
A036 TOTAL MOTOR VEHICLES			<u>8,000</u>	<u>15,000</u>	<u>1,000</u>
A03670 Others			<u>8,000</u>	<u>15,000</u>	<u>1,000</u>
001 Others			8,000	15,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>936,000</u>	<u>611,000</u>
A03805 Travelling Allowance			<u>32,000</u>	<u>490,000</u>	<u>354,000</u>
001 Travelling Allowance			32,000	490,000	354,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>164,000</u>	<u>437,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			164,000	437,000	250,000
A03808 Conveyance Charges			<u>3,000</u>	<u>8,000</u>	<u>6,000</u>
001 Conveyance Charges			3,000	8,000	6,000
A03821 Training - domestic			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>177,000</u>	<u>568,000</u>	<u>260,000</u>
A03901 Stationery			<u>11,000</u>	<u>180,000</u>	<u>80,000</u>
001 Stationery			11,000	180,000	80,000
A03902 Printing and Publication			<u>38,000</u>	<u>50,000</u>	<u>25,000</u>
001 Printing and publication			38,000	50,000	25,000
A03905 Newspapers Periodicals and Books			24,000	16,000	20,000
A03906 Uniforms and Protective Clothing			50,000	137,000	60,000
A03907 Advertising & Publicity			<u>3,000</u>	<u>100,000</u>	<u>25,000</u>
001 Advertising and Publicity			3,000	100,000	25,000
A03919 Payments to Other for Service Rendered			<u>38,000</u>	<u>68,000</u>	<u>40,000</u>
001 Payments to Others for Service Rendered			38,000	68,000	40,000
A03970 Others			<u>13,000</u>	<u>17,000</u>	<u>10,000</u>
001 Others			13,000	17,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>400,000</u>	<u>1,000</u>	<u>600,000</u>
A041 TOTAL PENSION			<u>400,000</u>	<u>1,000</u>	<u>600,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
NR4294 Consumer Protection Court Nowshera					
A04114 Superannuation Encashment of L.P.R			400,000	1,000	600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</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>
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>77,000</u>	<u>245,000</u>	<u>80,000</u>
A130 TOTAL TRANSPORT			<u>44,000</u>	<u>75,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
NR4294 Consumer Protection Court Nowshera					
A13001 Transport			<u>44,000</u>	<u>75,000</u>	<u>50,000</u>
001 Transport			44,000	75,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>18,000</u>	<u>60,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>18,000</u>	<u>60,000</u>	<u>10,000</u>
001 Machinery and Equipment			18,000	60,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>60,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			8,000	60,000	10,000
A137 TOTAL COMPUTER EQUIPMENT			<u>7,000</u>	<u>50,000</u>	<u>10,000</u>
A13701 Hardware			7,000	50,000	10,000
Consumer Protection Court Nowshera			13,095,000	15,789,000	15,859,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>2,001,000</u>	<u>1,811,000</u>	<u>1,998,000</u>
A011 TOTAL PAY	4	4	<u>1,222,000</u>	<u>1,098,000</u>	<u>1,285,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>979,000</u>	<u>837,000</u>	<u>1,029,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>979,000</u>	<u>837,000</u>	<u>1,029,000</u>
A079 Assistant Director (BPS-17)	1	1	639,000		672,000
A057 Assistant (BPS-16)	1	1	340,000		357,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>243,000</u>	<u>261,000</u>	<u>256,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>243,000</u>	<u>261,000</u>	<u>256,000</u>
J013 Junior Clerk (BPS-11)	1	1	163,000		172,000
C057 Chowkidar (BPS-03)	1	1	80,000		84,000
A012 TOTAL ALLOWANCES			<u>779,000</u>	<u>713,000</u>	<u>713,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>777,000</u>	<u>711,000</u>	<u>711,000</u>
A01202 House Rent Allowance			103,000	119,000	119,000
A01203 Conveyance Allowance			120,000	107,000	107,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A01217 Medical Allowance			65,000	63,000	63,000
A0121T Adhoc Relief Allowance 2013			24,000	19,000	19,000
A0122C Adhoc Relief Allowance - 2015			16,000	13,000	13,000
A0122M Adhoc Relief Allowance 2016			91,000	78,000	78,000
A0122Y Ad-hoc Relief Allowance 2017			119,000	110,000	110,000
A0123G Ad-hoc Relief Allowance-2018			119,000	110,000	110,000
A0123P Ad-hoc Relief Allowance 2019			103,000	88,000	88,000
A01270 Other			<u>13,000</u>		
001 Others			13,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
NR7028 Assistant Director C.P.C Nowshera					
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>132,000</u>	<u>307,000</u>	<u>193,000</u>
A032 TOTAL COMMUNICATIONS			<u>26,000</u>	<u>37,000</u>	<u>24,000</u>
A03201 Postage and Telegraph			5,000	7,000	4,000
A03202 Telephone and Trunk Call			21,000	30,000	20,000
A033 TOTAL UTILITIES			<u>4,000</u>	<u>6,000</u>	<u>4,000</u>
A03301 Gas			1,000		1,000
A03302 Water			1,000		1,000
A03303 Electricity			<u>1,000</u>		<u>1,000</u>
001 Electricity			1,000		1,000
A03304 Hot and Cold Weather Charges			1,000	6,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>1,000</u>
A03402 Rent for Office Building			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>74,000</u>	<u>208,000</u>	<u>126,000</u>
A03805 Travelling Allowance			<u>6,000</u>	<u>100,000</u>	<u>50,000</u>
001 Travelling Allowance			6,000	100,000	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>65,000</u>	<u>100,000</u>	<u>70,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			65,000	100,000	70,000
A03808 Conveyance Charges			<u>2,000</u>	<u>8,000</u>	<u>5,000</u>
001 Conveyance Charges			2,000	8,000	5,000
A039 TOTAL GENERAL			<u>27,000</u>	<u>56,000</u>	<u>38,000</u>
A03901 Stationery			<u>5,000</u>	<u>12,000</u>	<u>7,000</u>

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
NR7028 Assistant Director C.P.C Nowshera					
001 Stationery			5,000	12,000	7,000
A03902 Printing and Publication			<u>8,000</u>	<u>12,000</u>	<u>11,000</u>
001 Printing and publication			8,000	12,000	11,000
A03907 Advertising & Publicity			<u>3,000</u>	<u>10,000</u>	<u>4,000</u>
001 Advertising and Publicity			3,000	10,000	4,000
A03919 Payments to Other for Service Rendered			<u>1,000</u>	<u>12,000</u>	<u>8,000</u>
001 Payments to Others for Service Rendered			1,000	12,000	8,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001 Others			10,000	10,000	8,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>	<u>613,000</u>	<u>300,000</u>
A041 TOTAL PENSION			<u>200,000</u>	<u>613,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			200,000	613,000	300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>8,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>8,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>8,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			8,000		600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>34,000</u>	<u>68,000</u>	<u>46,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>33,000</u>	<u>25,000</u>
A13001 Transport			<u>20,000</u>	<u>33,000</u>	<u>25,000</u>
001 Transport			20,000	33,000	25,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001 Machinery and Equipment			6,000	6,000	7,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>5,000</u>	<u>19,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			5,000	19,000	7,000
A137 TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>10,000</u>	<u>7,000</u>
A13701 Hardware			3,000	10,000	7,000
Assistant Director C.P.C Nowshera			2,375,000	2,799,000	3,137,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>1,321,000</u>	<u>1,981,000</u>	<u>1,705,000</u>
A011 TOTAL PAY	6	6	<u>803,000</u>	<u>1,125,000</u>	<u>849,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>383,000</u>	<u>237,000</u>	<u>403,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>383,000</u>	<u>237,000</u>	<u>403,000</u>
I005 Industrial Development Officer (BPS-16)	1	1	383,000		403,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>420,000</u>	<u>888,000</u>	<u>446,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>420,000</u>	<u>888,000</u>	<u>446,000</u>
S035 Senior Clerk (BPS-14)	1	1	105,000		111,000
A175 Assistant Industrial Development Officer (BPS-12)	1	1	103,000		109,000
J013 Junior Clerk (BPS-11)	1	1	84,000		89,000
C057 Chowkidar (BPS-03)	1	1	51,000		55,000
N005 Naib Qasid (BPS-03)	1	1	77,000		82,000
A012 TOTAL ALLOWANCES			<u>518,000</u>	<u>856,000</u>	<u>856,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>516,000</u>	<u>854,000</u>	<u>854,000</u>
A01202 House Rent Allowance			56,000	123,000	123,000
A01203 Conveyance Allowance			83,000	190,000	190,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			5,000	5,000	5,000
A01217 Medical Allowance			48,000	100,000	100,000
A0121T Adhoc Relief Allowance 2013			17,000	17,000	17,000
A0122C Adhoc Relief Allowance - 2015			12,000	12,000	12,000
A0122M Adhoc Relief Allowance 2016			60,000	83,000	83,000
A0122Y Ad-hoc Relief Allowance 2017			77,000	110,000	110,000
A01239 Special allowance				<u>5,000</u>	<u>5,000</u>
001 Special Allowance				5,000	5,000
A0123G Ad-hoc Relief Allowance-2018			77,000	112,000	112,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
NR7029 Industries Development Officer Nowshera					
A0123P Ad-hoc Relief Allowance 2019			77,000	93,000	93,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>180,000</u>	<u>311,000</u>	<u>242,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,000</u>	<u>6,000</u>	<u>5,000</u>
A03201 Postage and Telegraph			2,000	5,000	4,000
A03202 Telephone and Trunk Call			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>31,000</u>	<u>47,000</u>	<u>29,000</u>
A03301 Gas			6,000	10,000	8,000
A03303 Electricity			<u>24,000</u>	<u>25,000</u>	<u>20,000</u>
001 Electricity			24,000	25,000	20,000
A03304 Hot and Cold Weather Charges			1,000	12,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>120,000</u>	<u>138,000</u>	<u>138,000</u>
A03402 Rent for Office Building			120,000	138,000	138,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>7,000</u>	<u>82,000</u>	<u>46,000</u>
A03805 Travelling Allowance			<u>1,000</u>	<u>70,000</u>	<u>40,000</u>
001 Travelling Allowance			1,000	70,000	40,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			4,000	4,000	1,000
A03808 Conveyance Charges			<u>2,000</u>	<u>8,000</u>	<u>5,000</u>
001 Conveyance Charges			2,000	8,000	5,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
NR7029 Industries Development Officer Nowshera					
A039 TOTAL GENERAL			<u>19,000</u>	<u>38,000</u>	<u>24,000</u>
A03901 Stationery			<u>5,000</u>	<u>10,000</u>	<u>5,000</u>
001 Stationery			5,000	10,000	5,000
A03902 Printing and Publication			<u>4,000</u>	<u>10,000</u>	<u>4,000</u>
001 Printing and publication			4,000	10,000	4,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001 Advertising and Publicity			1,000		1,000
A03919 Payments to Other for Service Rendered			<u>8,000</u>	<u>8,000</u>	<u>6,000</u>
001 Payments to Others for Service Rendered			8,000	8,000	6,000
A03970 Others			<u>1,000</u>	<u>10,000</u>	<u>8,000</u>
001 Others			1,000	10,000	8,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>		<u>300,000</u>
A041 TOTAL PENSION			<u>300,000</u>		<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			300,000		300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		600,000
A09 TOTAL PHYSICAL ASSETS				<u>1,000</u>	<u>1,000</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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>18,000</u>	<u>35,000</u>	<u>18,000</u>

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
NR7029 Industries Development Officer Nowshera					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>10,000</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>10,000</u>	<u>6,000</u>
001 Machinery and Equipment			8,000	10,000	6,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>10,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			7,000	10,000	6,000
A137 TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>15,000</u>	<u>6,000</u>
A13701 Hardware			3,000	15,000	6,000
Industries Development Officer Nowshera			1,820,000	2,328,000	2,866,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>11,088,000</u>	<u>13,038,000</u>	<u>12,730,000</u>
A011 TOTAL PAY	20	20	<u>5,288,000</u>	<u>5,956,000</u>	<u>5,648,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>3,925,000</u>	<u>4,316,000</u>	<u>4,210,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>3,858,000</u>	<u>4,161,000</u>	<u>4,055,000</u>
S294 Sessions Judge (BPS-21)	1	1	1,520,000		1,596,000
R022 Registrar (BPS-17)	1	1	412,000		434,000
A057 Assistant (BPS-16)	3	3	972,000		1,022,000
C082 Computer Operator (BPS-16)	1	1	390,000		410,000
S061 Senior Scale Stenographer (BPS-16)	1	1	564,000		593,000
A01102 Personal pay			67,000	155,000	155,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>1,363,000</u>	<u>1,640,000</u>	<u>1,438,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>1,363,000</u>	<u>1,640,000</u>	<u>1,438,000</u>
R010 Reader (BPS-14)	1	1	167,000		176,000
S035 Senior Clerk (BPS-14)	2	2	311,000		328,000
D112 Driver (BPS-06)	1	1	99,000		105,000
B057 Bailiff (BPS-04)	2	2	176,000		186,000
C057 Chowkidar (BPS-03)	2	2	205,000		216,000
N005 Naib Qasid (BPS-03)	3	3	247,000		260,000
P081 Process Server (BPS-03)	2	2	158,000		167,000
A012 TOTAL ALLOWANCES			<u>5,800,000</u>	<u>7,082,000</u>	<u>7,082,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,798,000</u>	<u>7,032,000</u>	<u>7,032,000</u>
A01201 Senior Post Allowance			16,000	17,000	17,000
A01202 House Rent Allowance			434,000	453,000	453,000
A01203 Conveyance Allowance			499,000	619,000	619,000
A01207 Washing Allowance			5,000	6,000	6,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR5744 Consumer Protection Court Peshawar					
A01208 Dress Allowance			4,000	4,000	4,000
A0120D Integrated Allowance			21,000	27,000	27,000
A0120E Housing Subsidy Allowance			349,000	349,000	349,000
A0120K Special Judicial Allowance			1,834,000	1,878,000	1,878,000
A01217 Medical Allowance			309,000	367,000	367,000
A0121T Adhoc Relief Allowance 2013			100,000	111,000	111,000
A01224 Entertainment Allowance			8,000	9,000	9,000
A01226 Computer Allowance			2,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			69,000	76,000	76,000
A0122M Adhoc Relief Allowance 2016			377,000	423,000	423,000
A0122N Special Conveyance Allowance to Disabled Employees			36,000	36,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			509,000	594,000	594,000
A01239 Special allowance			<u>27,000</u>		
001 Special Allowance			27,000		
A0123G Ad-hoc Relief Allowance-2018			512,000	594,000	594,000
A0123P Ad-hoc Relief Allowance 2019			306,000	393,000	393,000
A01241 Utility allowance for electricity			213,000	494,000	494,000
A01248 Judicial Allowance			168,000	564,000	564,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>50,000</u>	<u>50,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>50,000</u>	<u>50,000</u>
001 Medical Charges			1,000	50,000	50,000
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		
A03 TOTAL OPERATING EXPENSES			<u>552,000</u>	<u>1,958,000</u>	<u>1,241,000</u>
A032 TOTAL COMMUNICATIONS			<u>67,000</u>	<u>267,000</u>	<u>206,000</u>
A03201 Postage and Telegraph			1,000	1,000	6,000
A03202 Telephone and Trunk Call			66,000	266,000	200,000
A033 TOTAL UTILITIES			<u>3,000</u>	<u>8,000</u>	<u>3,000</u>
A03301 Gas			1,000		1,000
A03303 Electricity			<u>1,000</u>		<u>1,000</u>
001 Electricity			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR5744 Consumer Protection Court Peshawar					
A03304 Hot and Cold Weather Charges			1,000	8,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>1,000</u>
A03402 Rent for Office Building			1,000		1,000
A036 TOTAL MOTOR VEHICLES			<u>4,000</u>	<u>20,000</u>	<u>1,000</u>
A03670 Others			<u>4,000</u>	<u>20,000</u>	<u>1,000</u>
001 Others			4,000	20,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>226,000</u>	<u>991,000</u>	<u>714,000</u>
A03801 Training - domestic			<u>1,000</u>		
001 PITE Domestic			1,000		
A03805 Travelling Allowance			<u>19,000</u>	<u>506,000</u>	<u>350,000</u>
001 Travelling Allowance			19,000	506,000	350,000
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>196,000</u>	<u>449,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			196,000	449,000	350,000
A03808 Conveyance Charges			<u>8,000</u>	<u>36,000</u>	<u>12,000</u>
001 Conveyance Charges			8,000	36,000	12,000
A03821 Training - domestic			1,000		1,000
A039 TOTAL GENERAL			<u>251,000</u>	<u>672,000</u>	<u>316,000</u>
A03901 Stationery			<u>60,000</u>	<u>145,000</u>	<u>80,000</u>
001 Stationery			60,000	145,000	80,000
A03902 Printing and Publication			<u>75,000</u>	<u>100,000</u>	<u>25,000</u>
001 Printing and publication			75,000	100,000	25,000
A03905 Newspapers Periodicals and Books			11,000	57,000	20,000
A03906 Uniforms and Protective Clothing			24,000	50,000	32,000
A03907 Advertising & Publicity			<u>48,000</u>	<u>100,000</u>	<u>64,000</u>
001 Advertising and Publicity			48,000	100,000	64,000
A03919 Payments to Other for Service Rendered			<u>4,000</u>	<u>120,000</u>	<u>56,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR5744 Consumer Protection Court Peshawar					
001 Payments to Others for Service Rendered			4,000	120,000	56,000
A03970 Others			<u>29,000</u>	<u>100,000</u>	<u>39,000</u>
001 Others			29,000	100,000	39,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>700,000</u>		<u>300,000</u>
A041 TOTAL PENSION			<u>700,000</u>		<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			700,000		300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		600,000
A06 TOTAL TRANSFERS			<u>5,000</u>	<u>5,000</u>	<u>1,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>5,000</u>	<u>5,000</u>	<u>1,000</u>
A06301 Entertainments & Gifts			<u>5,000</u>	<u>5,000</u>	<u>1,000</u>
001 Entertainment & Gifts			5,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A09201 Hardware			<u>1,000</u>		<u>1,000</u>
001 Hardware			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture				1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR5744 Consumer Protection Court Peshawar					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>53,000</u>	<u>194,000</u>	<u>80,000</u>
A130 TOTAL TRANSPORT			<u>31,000</u>	<u>100,000</u>	<u>50,000</u>
A13001 Transport			<u>31,000</u>	<u>100,000</u>	<u>50,000</u>
001 Transport			31,000	100,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>9,000</u>	<u>40,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>9,000</u>	<u>40,000</u>	<u>10,000</u>
001 Machinery and Equipment			9,000	40,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>9,000</u>	<u>30,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			9,000	30,000	10,000
A137 TOTAL COMPUTER EQUIPMENT			<u>4,000</u>	<u>24,000</u>	<u>10,000</u>
A13701 Hardware			4,000	24,000	10,000
Consumer Protection Court Peshawar			12,400,000	15,196,000	14,954,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR5857 Lump Sum Allocation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,000,000</u>		<u>63,000,000</u>
A012 TOTAL ALLOWANCES			<u>5,000,000</u>		<u>63,000,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,000,000</u>		<u>63,000,000</u>
A01270 Other			<u>5,000,000</u>		<u>63,000,000</u>
086 L.S. for Pay increase					63,000,000
093 Lumpsum at the Disposal of Administrative Department			5,000,000		
A03 TOTAL OPERATING EXPENSES			<u>108,000,000</u>	<u>55,000,000</u>	<u>50,000,000</u>
A039 TOTAL GENERAL			<u>108,000,000</u>	<u>55,000,000</u>	<u>50,000,000</u>
A03970 Others			<u>108,000,000</u>	<u>55,000,000</u>	<u>50,000,000</u>
037 L.S. at the disposal of F.D.			100,000,000	55,000,000	50,000,000
206 Lumpsum at the Disposal of Administrative Department			8,000,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>100,000,000</u>	<u>100,000,000</u>	<u>50,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>100,000,000</u>	<u>100,000,000</u>	<u>50,000,000</u>
A05270 To Others			<u>100,000,000</u>	<u>100,000,000</u>	<u>50,000,000</u>
315 Grant in Aid for Board of Investment & Trade			100,000,000	100,000,000	50,000,000
Lump Sum Allocation			213,000,000	155,000,000	163,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>2,243,000</u>	<u>2,312,000</u>	<u>2,376,000</u>
A011 TOTAL PAY	8	8	<u>1,210,000</u>	<u>1,214,000</u>	<u>1,278,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>186,000</u>	<u>347,000</u>	<u>196,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>186,000</u>	<u>347,000</u>	<u>196,000</u>
I005 Industrial Development Officer (BPS-16)	1	1	186,000		196,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,024,000</u>	<u>867,000</u>	<u>1,082,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,024,000</u>	<u>867,000</u>	<u>1,082,000</u>
S035 Senior Clerk (BPS-14)	1	1	185,000		195,000
A175 Assistant Industrial Development Officer (BPS-12)	2	2	322,000		339,000
J013 Junior Clerk (BPS-11)	1	1	156,000		165,000
I012 Inspector (BPS-10)	1	1	139,000		147,000
C057 Chowkidar (BPS-03)	1	1	111,000		118,000
N005 Naib Qasid (BPS-03)	1	1	111,000		118,000
A012 TOTAL ALLOWANCES			<u>1,033,000</u>	<u>1,098,000</u>	<u>1,098,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,031,000</u>	<u>1,096,000</u>	<u>1,096,000</u>
A01202 House Rent Allowance			187,000	198,000	198,000
A01203 Conveyance Allowance			177,000	189,000	189,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			5,000	5,000	5,000
A01217 Medical Allowance			99,000	103,000	103,000
A0121T Adhoc Relief Allowance 2013			24,000	15,000	15,000
A0122C Adhoc Relief Allowance - 2015			17,000	11,000	11,000
A0122M Adhoc Relief Allowance 2016			86,000	88,000	88,000
A0122Y Ad-hoc Relief Allowance 2017			116,000	121,000	121,000
A01236 Deputation Allowance			21,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR7040 Industrial Development Officer Peshawar					
A0123G Ad-hoc Relief Allowance-2018			116,000	121,000	121,000
A0123P Ad-hoc Relief Allowance 2019			116,000	121,000	121,000
A01270 Other			<u>63,000</u>	<u>120,000</u>	<u>120,000</u>
001 Others			63,000	120,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>412,000</u>	<u>846,000</u>	<u>472,000</u>
A032 TOTAL COMMUNICATIONS			<u>35,000</u>	<u>70,000</u>	<u>44,000</u>
A03201 Postage and Telegraph			5,000	1,000	4,000
A03202 Telephone and Trunk Call			30,000	69,000	40,000
A033 TOTAL UTILITIES			<u>14,000</u>	<u>84,000</u>	<u>43,000</u>
A03301 Gas			1,000	1,000	1,000
A03302 Water			10,000	1,000	1,000
A03303 Electricity			<u>2,000</u>	<u>70,000</u>	<u>40,000</u>
001 Electricity			2,000	70,000	40,000
A03304 Hot and Cold Weather Charges			1,000	12,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>156,000</u>	<u>200,000</u>	<u>200,000</u>
A03402 Rent for Office Building			156,000	200,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>106,000</u>	<u>292,000</u>	<u>125,000</u>
A03805 Travelling Allowance			<u>85,000</u>	<u>200,000</u>	<u>70,000</u>
001 Travelling Allowance			85,000	200,000	70,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>14,000</u>	<u>80,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			14,000	80,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR7040 Industrial Development Officer Peshawar					
A03808 Conveyance Charges			<u>7,000</u>	<u>12,000</u>	<u>5,000</u>
001 Conveyance Charges			7,000	12,000	5,000
A039 TOTAL GENERAL			<u>101,000</u>	<u>200,000</u>	<u>60,000</u>
A03901 Stationery			<u>10,000</u>	<u>25,000</u>	<u>12,000</u>
001 Stationery			10,000	25,000	12,000
A03902 Printing and Publication			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Printing and publication			15,000	15,000	15,000
A03907 Advertising & Publicity			<u>75,000</u>	<u>150,000</u>	<u>25,000</u>
001 Advertising and Publicity			75,000	150,000	25,000
A03970 Others			<u>1,000</u>	<u>10,000</u>	<u>8,000</u>
001 Others			1,000	10,000	8,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>400,000</u>		<u>300,000</u>
A041 TOTAL PENSION			<u>400,000</u>		<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			400,000		300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		600,000
A09 TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A09201 Hardware				<u>1,000</u>	<u>1,000</u>
001 Hardware				1,000	1,000
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>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR7040 Industrial Development Officer Peshawar					
001 Furniture & Fixture				1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>16,000</u>	<u>75,000</u>	<u>28,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>25,000</u>	<u>10,000</u>
A13001 Transport			<u>1,000</u>	25,000	<u>10,000</u>
001 Transport			1,000	25,000	10,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>3,000</u>	<u>15,000</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>3,000</u>	15,000	<u>6,000</u>
001 Machinery and Equipment			3,000	15,000	6,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>15,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			6,000	15,000	6,000
A137 TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>20,000</u>	<u>6,000</u>
A13701 Hardware			6,000	20,000	6,000
Industrial Development Officer Peshawar			3,072,000	3,235,000	3,778,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR8663 Deputy Director Industries Commerce and Trade Peshawar Region					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>6,539,000</u>
A011 TOTAL PAY		7			<u>5,793,000</u>
A011-1 TOTAL PAY OF OFFICERS		4			<u>3,969,000</u>
A01101 Total Basic Pay Of Officer		4			<u>3,282,000</u>
D782 Deputy Director (BPS-18) Industries Commerce and Trade		1			365,000
A872 Assistant Director (BPS-17) Statistics		1			365,000
S166 Superintendent (BPS-17)		1			1,458,000
A057 Assistant (BPS-16)		1			1,094,000
A01102 Personal pay					267,000
A01103 Special Pay					420,000
A011-2 TOTAL PAY OF OTHER STAFF		3			<u>1,824,000</u>
A01151 Total Basic Pay Other Staff		3			<u>1,824,000</u>
J013 Junior Clerk (BPS-11)		1			1,094,000
D112 Driver (BPS-06)		1			365,000
N005 Naib Qasid (BPS-03)		1			365,000
A012 TOTAL ALLOWANCES					<u>746,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>746,000</u>
A01217 Medical Allowance					112,000
A0122M Adhoc Releif Allowance 2016					181,000
A0122Y Ad-hoc Relief Allowance 2017					181,000
A0123G Ad-hoc Relief Allowance-2018					181,000
A0123P Ad-hoc Relief Allowance 2019					91,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR8663 Deputy Director Industries Commerce and Trade Peshawar Region					
Deputy Director Industries Commerce and Trade Peshawar Region					6,539,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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>9,907,000</u>	<u>8,741,000</u>	<u>9,080,000</u>
A011	TOTAL PAY		19	19	<u>4,124,000</u>	<u>4,002,000</u>	<u>4,341,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,108,000</u>	<u>2,810,000</u>	<u>3,268,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,108,000</u>	<u>2,810,000</u>	<u>3,268,000</u>
S294	Sessions Judge	(BPS-21)	1	1	1,372,000		1,442,000
R022	Registrar	(BPS-17)	1	1	434,000		456,000
A057	Assistant	(BPS-16)	2	2	618,000		650,000
C082	Computer Operator	(BPS-16)	1	1	326,000		343,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	358,000		377,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>1,016,000</u>	<u>1,192,000</u>	<u>1,073,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>1,016,000</u>	<u>1,192,000</u>	<u>1,073,000</u>
R010	Reader	(BPS-14)	1	1	159,000		168,000
S035	Senior Clerk	(BPS-14)	2	2	228,000		240,000
D112	Driver	(BPS-06)	1	1	73,000		77,000
B057	Bailiff	(BPS-04)	2	2	138,000		146,000
C057	Chowkidar	(BPS-03)	2	2	76,000		81,000
N005	Naib Qasid	(BPS-03)	3	3	218,000		230,000
P081	Process Server	(BPS-03)	2	2	124,000		131,000
A012	TOTAL ALLOWANCES				<u>5,783,000</u>	<u>4,739,000</u>	<u>4,739,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,781,000</u>	<u>4,737,000</u>	<u>4,737,000</u>
A01201	Senior Post Allowance				16,000	16,000	16,000
A01202	House Rent Allowance				230,000	227,000	227,000
A01203	Conveyance Allowance				337,000	328,000	328,000
A01207	Washing Allowance				5,000	4,000	4,000
A01208	Dress Allowance				4,000	2,000	2,000
A0120D	Integrated Allowance				16,000	16,000	16,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SU4327 Consumer Protection Court Swabi					
A0120K Special Judicial Allowance			1,724,000	1,758,000	1,758,000
A01217 Medical Allowance			235,000	261,000	261,000
A0121T Adhoc Relief Allowance 2013			67,000	64,000	64,000
A01224 Entertainment Allowance			8,000	8,000	8,000
A01226 Computer Allowance				18,000	18,000
A0122C Adhoc Relief Allowance - 2015			44,000	42,000	42,000
A0122M Adhoc RelEIF Allowance 2016			286,000	288,000	288,000
A0122Y Ad-hoc Relief Allowance 2017			393,000	400,000	400,000
A01236 Deputation Allowance			144,000	144,000	144,000
A0123G Ad-hoc Relief Allowance-2018			393,000	400,000	400,000
A0123P Ad-hoc Relief Allowance 2019			219,000	233,000	233,000
A01241 Utility allowance for electricity			347,000	360,000	360,000
A01248 Judicial Allowance			1,313,000	168,000	168,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>343,000</u>	<u>1,440,000</u>	<u>909,000</u>
A032 TOTAL COMMUNICATIONS			<u>38,000</u>	<u>109,000</u>	<u>86,000</u>
A03201 Postage and Telegraph			9,000	9,000	6,000
A03202 Telephone and Trunk Call			29,000	100,000	80,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
A03304 Hot and Cold Weather Charges			1,000	25,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>232,000</u>	<u>1,042,000</u>	<u>706,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>400,000</u>	<u>300,000</u>
001 Travelling Allowance			50,000	400,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>174,000</u>	<u>624,000</u>	<u>400,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SU4327 Consumer Protection Court Swabi					
001 POL Charges A.planes H.coptors S.cars for Generator			174,000	624,000	400,000
A03808 Conveyance Charges			<u>8,000</u>	<u>18,000</u>	<u>6,000</u>
001 Conveyance Charges			8,000	18,000	6,000
A039 TOTAL GENERAL			<u>72,000</u>	<u>264,000</u>	<u>116,000</u>
A03901 Stationery			<u>26,000</u>	<u>70,000</u>	<u>40,000</u>
001 Stationery			26,000	70,000	40,000
A03902 Printing and Publication			<u>13,000</u>	<u>23,000</u>	<u>13,000</u>
001 Printing and publication			13,000	23,000	13,000
A03905 Newspapers Periodicals and Books			5,000	84,000	20,000
A03906 Uniforms and Protective Clothing			11,000	48,000	30,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001 Advertising and Publicity			1,000		1,000
A03970 Others			<u>16,000</u>	<u>39,000</u>	<u>12,000</u>
001 Others			16,000	39,000	12,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>		<u>300,000</u>
A041 TOTAL PENSION			<u>800,000</u>		<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			800,000		300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		600,000
A09 TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A09201 Hardware				<u>1,000</u>	<u>1,000</u>
001 Hardware				1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SU4327 Consumer Protection Court Swabi					
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>27,000</u>	<u>132,000</u>	<u>75,000</u>
A130 TOTAL TRANSPORT			<u>11,000</u>	<u>70,000</u>	<u>45,000</u>
A13001 Transport			<u>11,000</u>	<u>70,000</u>	<u>45,000</u>
001 Transport			11,000	70,000	45,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>32,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>32,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	32,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>20,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			5,000	20,000	10,000
A137 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>10,000</u>	<u>10,000</u>
A13701 Hardware			1,000	10,000	10,000
Consumer Protection Court Swabi			11,078,000	10,315,000	10,966,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>1,935,000</u>	<u>1,985,000</u>	<u>2,028,000</u>
A011 TOTAL PAY	5	5	<u>1,132,000</u>	<u>1,149,000</u>	<u>1,192,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>574,000</u>	<u>500,000</u>	<u>603,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>574,000</u>	<u>500,000</u>	<u>603,000</u>
I005 Industrial Development Officer (BPS-16)	1	1	574,000		603,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>558,000</u>	<u>649,000</u>	<u>589,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>558,000</u>	<u>649,000</u>	<u>589,000</u>
S035 Senior Clerk (BPS-14)	1	1	181,000		191,000
J013 Junior Clerk (BPS-11)	1	1	122,000		129,000
C057 Chowkidar (BPS-03)	1	1	102,000		108,000
N005 Naib Qasid (BPS-03)	1	1	153,000		161,000
A012 TOTAL ALLOWANCES			<u>803,000</u>	<u>836,000</u>	<u>836,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>801,000</u>	<u>834,000</u>	<u>834,000</u>
A01202 House Rent Allowance			104,000	112,000	112,000
A01203 Conveyance Allowance			157,000	183,000	183,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			5,000	5,000	5,000
A01217 Medical Allowance			89,000	93,000	93,000
A0121T Adhoc Relief Allowance 2013			17,000	6,000	6,000
A0122C Adhoc Relief Allowance - 2015			12,000	4,000	4,000
A0122M Adhoc Relief Allowance 2016			85,000	82,000	82,000
A0122Y Ad-hoc Relief Allowance 2017			110,000	115,000	115,000
A0123G Ad-hoc Relief Allowance-2018			110,000	115,000	115,000
A0123P Ad-hoc Relief Allowance 2019			108,000	115,000	115,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SU7033 Industrial Development Officer Swabi					
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>93,000</u>	<u>320,000</u>	<u>224,000</u>
A032 TOTAL COMMUNICATIONS			<u>25,000</u>	<u>65,000</u>	<u>44,000</u>
A03201 Postage and Telegraph			2,000	5,000	4,000
A03202 Telephone and Trunk Call			23,000	60,000	40,000
A033 TOTAL UTILITIES			<u>23,000</u>	<u>83,000</u>	<u>62,000</u>
A03301 Gas			1,000		1,000
A03303 Electricity			<u>21,000</u>	<u>80,000</u>	<u>60,000</u>
001 Electricity			21,000	80,000	60,000
A03304 Hot and Cold Weather Charges			1,000	3,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>1,000</u>
A03402 Rent for Office Building			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>14,000</u>	<u>108,000</u>	<u>76,000</u>
A03805 Travelling Allowance			<u>12,000</u>	<u>100,000</u>	<u>70,000</u>
001 Travelling Allowance			12,000	100,000	70,000
A03806 Transportation of Goods			<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
001 Transportation of Goods			1,000	2,000	1,000
A03808 Conveyance Charges			<u>1,000</u>	<u>6,000</u>	<u>5,000</u>
001 Conveyance Charges			1,000	6,000	5,000
A039 TOTAL GENERAL			<u>30,000</u>	<u>64,000</u>	<u>41,000</u>
A03901 Stationery			<u>6,000</u>	<u>15,000</u>	<u>10,000</u>
001 Stationery			6,000	15,000	10,000
A03902 Printing and Publication			<u>1,000</u>		<u>1,000</u>
001 Printing and publication			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SU7033 Industrial Development Officer Swabi					
A03907 Advertising & Publicity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Advertising and Publicity			10,000	10,000	10,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>24,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered			12,000	24,000	12,000
A03970 Others			<u>1,000</u>	<u>15,000</u>	<u>8,000</u>
001 Others			1,000	15,000	8,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>		<u>300,000</u>
A041 TOTAL PENSION			<u>200,000</u>		<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			200,000		300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		600,000
A09 TOTAL PHYSICAL ASSETS				<u>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>14,000</u>	<u>30,000</u>	<u>18,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SU7033 Industrial Development Officer Swabi					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>10,000</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>10,000</u>	<u>6,000</u>
001 Machinery and Equipment			5,000	10,000	6,000
A132 TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>10,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			4,000	10,000	6,000
A137 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>10,000</u>	<u>6,000</u>
A13701 Hardware			5,000	10,000	6,000
Industrial Development Officer Swabi			2,243,000	2,337,000	3,172,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>5,132,000</u>	<u>10,460,000</u>	<u>8,282,000</u>
A011 TOTAL PAY	19	19	<u>2,460,000</u>	<u>4,882,000</u>	<u>2,704,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>1,689,000</u>	<u>3,387,000</u>	<u>1,890,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>1,649,000</u>	<u>3,232,000</u>	<u>1,735,000</u>
S294 Sessions Judge (BPS-21)	1	1	675,000		709,000
R022 Registrar (BPS-17)	1	1	165,000		174,000
A057 Assistant (BPS-16)	2	2	377,000		397,000
C082 Computer Operator (BPS-16)	1	1	169,000		178,000
S061 Senior Scale Stenographer (BPS-16)	1	1	263,000		277,000
A01102 Personal pay			40,000	155,000	155,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>771,000</u>	<u>1,495,000</u>	<u>814,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>771,000</u>	<u>1,495,000</u>	<u>814,000</u>
R010 Reader (BPS-14)	1	1	86,000		91,000
S035 Senior Clerk (BPS-14)	2	2	104,000		110,000
D112 Driver (BPS-06)	1	1	63,000		67,000
B057 Bailiff (BPS-04)	2	2	89,000		94,000
C057 Chowkidar (BPS-03)	2	2	124,000		131,000
N005 Naib Qasid (BPS-03)	3	3	225,000		237,000
P081 Process Server (BPS-03)	2	2	80,000		84,000
A012 TOTAL ALLOWANCES			<u>2,672,000</u>	<u>5,578,000</u>	<u>5,578,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,670,000</u>	<u>5,576,000</u>	<u>5,576,000</u>
A01201 Senior Post Allowance			7,000	16,000	16,000
A01202 House Rent Allowance			236,000	362,000	362,000
A01203 Conveyance Allowance			235,000	526,000	526,000
A01207 Washing Allowance			4,000	6,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SW4504 Consumer Protection Court Swat					
A01208 Dress Allowance			2,000	4,000	4,000
A0120D Integrated Allowance			11,000	21,000	21,000
A0120K Special Judicial Allowance			817,000	1,878,000	1,878,000
A01217 Medical Allowance			169,000	312,000	312,000
A0121T Adhoc Relief Allowance 2013			35,000	62,000	62,000
A01224 Entertainment Allowance			4,000	9,000	9,000
A01226 Computer Allowance				18,000	18,000
A0122C Adhoc Relief Allowance - 2015			24,000	38,000	38,000
A0122M Adhoc Relief Allowance 2016			176,000	319,000	319,000
A0122Y Ad-hoc Relief Allowance 2017			231,000	472,000	472,000
A01233 Unattractive Area Allowance			<u>115,000</u>	<u>219,000</u>	<u>219,000</u>
001 Unattractive Area Allowance			115,000	219,000	219,000
A0123G Ad-hoc Relief Allowance-2018			231,000	472,000	472,000
A0123P Ad-hoc Relief Allowance 2019			138,000	253,000	253,000
A01241 Utility allowance for electricity			160,000	360,000	360,000
A01248 Judicial Allowance			75,000	157,000	157,000
A01270 Other				<u>72,000</u>	<u>72,000</u>
001 Others					72,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>1,800,000</u>	<u>4,692,000</u>	<u>1,554,000</u>
A032 TOTAL COMMUNICATIONS			<u>71,000</u>	<u>171,000</u>	<u>79,000</u>
A03201 Postage and Telegraph			15,000	15,000	4,000
A03202 Telephone and Trunk Call			56,000	156,000	75,000
A033 TOTAL UTILITIES			<u>109,000</u>	<u>234,000</u>	<u>57,000</u>
A03301 Gas			25,000	25,000	6,000
A03303 Electricity			<u>83,000</u>	<u>83,000</u>	<u>50,000</u>
001 Electricity			83,000	83,000	50,000
A03304 Hot and Cold Weather Charges			1,000	126,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SW4504 Consumer Protection Court Swat					
A034 TOTAL OCCUPANCY COSTS			<u>966,000</u>	<u>1,051,000</u>	<u>1,051,000</u>
A03402 Rent for Office Building			966,000	1,051,000	1,051,000
A036 TOTAL MOTOR VEHICLES			<u>7,000</u>	<u>2,000</u>	<u>1,000</u>
A03670 Others			<u>7,000</u>	<u>2,000</u>	<u>1,000</u>
001 Others			7,000	2,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>414,000</u>	<u>2,950,000</u>	<u>275,000</u>
A03801 Training - domestic				<u>495,000</u>	<u>100,000</u>
003 Others					100,000
A03805 Travelling Allowance			<u>252,000</u>	<u>1,800,000</u>	<u>70,000</u>
001 Travelling Allowance			252,000	1,800,000	70,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>156,000</u>	<u>643,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			156,000	643,000	100,000
A03808 Conveyance Charges			<u>6,000</u>	<u>12,000</u>	<u>5,000</u>
001 Conveyance Charges			6,000	12,000	5,000
A039 TOTAL GENERAL			<u>233,000</u>	<u>284,000</u>	<u>91,000</u>
A03901 Stationery			<u>55,000</u>	<u>55,000</u>	<u>20,000</u>
001 Stationery			55,000	55,000	20,000
A03902 Printing and Publication			<u>21,000</u>	<u>21,000</u>	<u>10,000</u>
001 Printing and publication			21,000	21,000	10,000
A03905 Newspapers Periodicals and Books			6,000	12,000	6,000
A03906 Uniforms and Protective Clothing			27,000	27,000	20,000
A03907 Advertising & Publicity			<u>72,000</u>	<u>25,000</u>	<u>20,000</u>
001 Advertising and Publicity			72,000	25,000	20,000
A03919 Payments to Other for Service Rendered			<u>20,000</u>	<u>112,000</u>	<u>5,000</u>
001 Payments to Others for Service Rendered			20,000	112,000	5,000
A03970 Others			<u>32,000</u>	<u>32,000</u>	<u>10,000</u>
001 Others			32,000	32,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SW4504 Consumer Protection Court Swat					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>400,000</u>	<u>641,000</u>	<u>600,000</u>
A041 TOTAL PENSION			<u>400,000</u>	<u>641,000</u>	<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			400,000	641,000	600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>88,000</u>	<u>150,000</u>	<u>70,000</u>
A130 TOTAL TRANSPORT			<u>60,000</u>	<u>100,000</u>	<u>50,000</u>
A13001 Transport			<u>60,000</u>	<u>100,000</u>	<u>50,000</u>
001 Transport			60,000	100,000	50,000
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>8,000</u>	<u>15,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			8,000	15,000	10,000
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			7,421,000	15,943,000	11,706,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SW4595 Deputy Director Industries Commerce and Trade Malakand Region					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>5,529,000</u>
A011 TOTAL PAY		7			<u>4,783,000</u>
A011-1 TOTAL PAY OF OFFICERS		4			<u>2,531,000</u>
A01101 Total Basic Pay Of Officer		4			<u>1,844,000</u>
D781 Deputy Director (BPS-18) Industries Commerce and Trade		1			461,000
A872 Assistant Director (BPS-17) Statistics		1			461,000
S166 Superintendent (BPS-17)		1			461,000
A057 Assistant (BPS-16)		1			461,000
A01102 Personal pay					267,000
A01103 Special Pay					420,000
A011-2 TOTAL PAY OF OTHER STAFF		3			<u>2,252,000</u>
A01151 Total Basic Pay Other Staff		3			<u>2,252,000</u>
J013 Junior Clerk (BPS-11)		1			711,000
D112 Driver (BPS-06)		1			711,000
N005 Naib Qasid (BPS-03)		1			830,000
A012 TOTAL ALLOWANCES					<u>746,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>746,000</u>
A01217 Medical Allowance					112,000
A0122M Adhoc Releif Allowance 2016					181,000
A0122Y Ad-hoc Relief Allowance 2017					181,000
A0123G Ad-hoc Relief Allowance-2018					181,000
A0123P Ad-hoc Relief Allowance 2019					91,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SW4595 Deputy Director Industries Commerce and Trade Malakand Region					
Deputy Director Industries Commerce and Trade Malakand Region					5,529,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>1,547,000</u>	<u>1,969,000</u>	<u>1,799,000</u>
A011 TOTAL PAY	7	7	<u>880,000</u>	<u>1,100,000</u>	<u>930,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>11,000</u>	<u>238,000</u>	<u>13,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>11,000</u>	<u>238,000</u>	<u>13,000</u>
I005 Industrial Development Officer (BPS-16)	1	1	11,000		13,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>869,000</u>	<u>862,000</u>	<u>917,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>869,000</u>	<u>862,000</u>	<u>917,000</u>
S035 Senior Clerk (BPS-14)	1	1	203,000		214,000
A175 Assistant Industrial Development Officer (BPS-12)	1	1	235,000		247,000
J013 Junior Clerk (BPS-11)	1	1	156,000		165,000
I012 Inspector (BPS-10)	1	1	141,000		149,000
C057 Chowkidar (BPS-03)	1	1	67,000		71,000
D010 Dak Runner (BPS-03)	1	1	67,000		71,000
A012 TOTAL ALLOWANCES			<u>667,000</u>	<u>869,000</u>	<u>869,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>665,000</u>	<u>867,000</u>	<u>867,000</u>
A01202 House Rent Allowance			95,000	120,000	120,000
A01203 Conveyance Allowance			122,000	173,000	173,000
A01207 Washing Allowance			1,000	2,000	2,000
A01208 Dress Allowance			1,000	2,000	2,000
A01217 Medical Allowance			80,000	87,000	87,000
A0121T Adhoc Relief Allowance 2013			12,000	13,000	13,000
A0122C Adhoc Relief Allowance - 2015			9,000	10,000	10,000
A0122M Adhoc Relief Allowance 2016			58,000	64,000	64,000
A0122Y Ad-hoc Relief Allowance 2017			78,000	110,000	110,000
A01233 Unattractive Area Allowance			<u>53,000</u>	<u>66,000</u>	<u>66,000</u>
001 Unattractive Area Allowance			53,000	66,000	66,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SW7034 Industrial Development Officer Swat					
A0123G Ad-hoc Relief Allowance-2018			78,000	110,000	110,000
A0123P Ad-hoc Relief Allowance 2019			78,000	110,000	110,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>98,000</u>	<u>389,000</u>	<u>107,000</u>
A032 TOTAL COMMUNICATIONS			<u>15,000</u>	<u>30,000</u>	<u>20,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			10,000	25,000	15,000
A033 TOTAL UTILITIES			<u>10,000</u>	<u>118,000</u>	<u>3,000</u>
A03301 Gas			8,000	1,000	1,000
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	116,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03402 Rent for Office Building			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>37,000</u>	<u>160,000</u>	<u>54,000</u>
A03805 Travelling Allowance			<u>34,000</u>	<u>150,000</u>	<u>50,000</u>
001 Travelling Allowance			34,000	150,000	50,000
A03808 Conveyance Charges			<u>3,000</u>	<u>10,000</u>	<u>4,000</u>
001 Conveyance Charges			3,000	10,000	4,000
A039 TOTAL GENERAL			<u>35,000</u>	<u>80,000</u>	<u>29,000</u>
A03901 Stationery			<u>6,000</u>	<u>15,000</u>	<u>8,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SW7034 Industrial Development Officer Swat					
001 Stationery			6,000	15,000	8,000
A03902 Printing and Publication			<u>1,000</u>	<u>9,000</u>	<u>1,000</u>
001 Printing and publication			1,000	9,000	1,000
A03907 Advertising & Publicity			<u>19,000</u>	<u>20,000</u>	<u>10,000</u>
001 Advertising and Publicity			19,000	20,000	10,000
A03919 Payments to Other for Service Rendered			<u>6,000</u>	<u>24,000</u>	<u>7,000</u>
001 Payments to Others for Service Rendered			6,000	24,000	7,000
A03970 Others			<u>3,000</u>	<u>12,000</u>	<u>3,000</u>
001 Others			3,000	12,000	3,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>		<u>300,000</u>
A041 TOTAL PENSION			<u>200,000</u>		<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			200,000		300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		600,000
A09 TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A09201 Hardware				<u>1,000</u>	<u>1,000</u>
001 Hardware				1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>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	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SW7034 Industrial Development Officer Swat					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>	<u>30,000</u>	<u>15,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>4,000</u>	<u>10,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>4,000</u>	<u>10,000</u>	<u>5,000</u>
001 Machinery and Equipment			4,000	10,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>10,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			2,000	10,000	5,000
A137 TOTAL COMPUTER EQUIPMENT			<u>4,000</u>	<u>10,000</u>	<u>5,000</u>
A13701 Hardware			4,000	10,000	5,000
Industrial Development Officer Swat			1,856,000	2,390,000	2,823,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>7,374,000</u>	<u>7,849,000</u>	<u>8,130,000</u>
A011 TOTAL PAY	19	19	<u>3,249,000</u>	<u>3,177,000</u>	<u>3,458,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>1,622,000</u>	<u>2,025,000</u>	<u>1,745,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>1,542,000</u>	<u>1,905,000</u>	<u>1,625,000</u>
S294 Sessions Judge (BPS-21)	1	1	772,000		812,000
R022 Registrar (BPS-17)	1	1	198,000		209,000
A057 Assistant (BPS-16)	2	2	276,000		291,000
C082 Computer Operator (BPS-16)	1	1	144,000		152,000
S061 Senior Scale Stenographer (BPS-16)	1	1	152,000		161,000
A01102 Personal pay			80,000	120,000	120,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>1,627,000</u>	<u>1,152,000</u>	<u>1,713,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>1,627,000</u>	<u>1,152,000</u>	<u>1,713,000</u>
R010 Reader (BPS-14)	1	1	237,000		250,000
S035 Senior Clerk (BPS-14)	2	2	386,000		406,000
D112 Driver (BPS-06)	1	1	110,000		116,000
B057 Bailiff (BPS-04)	2	2	250,000		263,000
C057 Chowkidar (BPS-03)	2	2	109,000		115,000
N005 Naib Qasid (BPS-03)	3	3	310,000		326,000
P081 Process Server (BPS-03)	2	2	225,000		237,000
A012 TOTAL ALLOWANCES			<u>4,125,000</u>	<u>4,672,000</u>	<u>4,672,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,123,000</u>	<u>4,670,000</u>	<u>4,670,000</u>
A01201 Senior Post Allowance			11,000	13,000	13,000
A01202 House Rent Allowance			310,000	312,000	312,000
A01203 Conveyance Allowance			292,000	302,000	302,000
A01207 Washing Allowance			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
TK4168 Consumer Protection Court Tank					
A01208 Dress Allowance			2,000	3,000	3,000
A0120D Integrated Allowance			16,000	17,000	17,000
A0120K Special Judicial Allowance			1,241,000	1,413,000	1,413,000
A01217 Medical Allowance			237,000	211,000	211,000
A0121T Adhoc Relief Allowance 2013			58,000	56,000	56,000
A01224 Entertainment Allowance			6,000	7,000	7,000
A01226 Computer Allowance				18,000	18,000
A01228 Orderly Allowance				126,000	126,000
A0122C Adhoc Relief Allowance - 2015			40,000	39,000	39,000
A0122M Adhoc Relief Allowance 2016			226,000	211,000	211,000
A0122Y Ad-hoc Relief Allowance 2017			305,000	319,000	319,000
A0123G Ad-hoc Relief Allowance-2018			305,000	319,000	319,000
A0123P Ad-hoc Relief Allowance 2019			190,000	174,000	174,000
A01241 Utility allowance for electricity			357,000	539,000	539,000
A01248 Judicial Allowance			523,000	587,000	587,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>549,000</u>	<u>2,346,000</u>	<u>1,097,000</u>
A032 TOTAL COMMUNICATIONS			<u>36,000</u>	<u>76,000</u>	<u>43,000</u>
A03201 Postage and Telegraph			8,000	10,000	6,000
A03202 Telephone and Trunk Call			28,000	66,000	37,000
A033 TOTAL UTILITIES			<u>2,000</u>	<u>11,000</u>	<u>2,000</u>
A03303 Electricity			<u>1,000</u>		<u>1,000</u>
001 Electricity			1,000		1,000
A03304 Hot and Cold Weather Charges			1,000	11,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>1,000</u>
A03402 Rent for Office Building			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
TK4168 Consumer Protection Court Tank					
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>10,000</u>	<u>5,000</u>
A03670 Others			<u>1,000</u>	<u>10,000</u>	<u>5,000</u>
001 Others			1,000	10,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>297,000</u>	<u>1,814,000</u>	<u>861,000</u>
A03805 Travelling Allowance			<u>141,000</u>	<u>1,000,000</u>	<u>450,000</u>
001 Travelling Allowance			141,000	1,000,000	450,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>149,000</u>	<u>760,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			149,000	760,000	400,000
A03808 Conveyance Charges			<u>6,000</u>	<u>54,000</u>	<u>10,000</u>
001 Conveyance Charges			6,000	54,000	10,000
A03821 Training - domestic			1,000		1,000
A039 TOTAL GENERAL			<u>212,000</u>	<u>435,000</u>	<u>185,000</u>
A03901 Stationery			<u>36,000</u>	<u>71,000</u>	<u>45,000</u>
001 Stationery			36,000	71,000	45,000
A03902 Printing and Publication			<u>38,000</u>	<u>38,000</u>	<u>15,000</u>
001 Printing and publication			38,000	38,000	15,000
A03905 Newspapers Periodicals and Books			5,000	21,000	10,000
A03906 Uniforms and Protective Clothing			54,000	55,000	21,000
A03907 Advertising & Publicity			<u>48,000</u>	<u>60,000</u>	<u>30,000</u>
001 Advertising and Publicity			48,000	60,000	30,000
A03919 Payments to Other for Service Rendered			<u>1,000</u>	<u>100,000</u>	<u>30,000</u>
001 Payments to Others for Service Rendered			1,000	100,000	30,000
A03970 Others			<u>30,000</u>	<u>90,000</u>	<u>34,000</u>
001 Others			30,000	90,000	34,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		<u>300,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>		<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000		300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
TK4168 Consumer Protection Court Tank					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		600,000
A09 TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A09201 Hardware				<u>1,000</u>	<u>1,000</u>
001 Hardware				1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery				1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>67,000</u>	<u>281,000</u>	<u>76,000</u>
A130 TOTAL TRANSPORT			<u>38,000</u>	<u>128,000</u>	<u>45,000</u>
A13001 Transport			<u>38,000</u>	<u>128,000</u>	<u>45,000</u>
001 Transport			38,000	128,000	45,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>	<u>59,000</u>	<u>12,000</u>
A13101 Machinery and Equipment			<u>12,000</u>	<u>59,000</u>	<u>12,000</u>
001 Machinery and Equipment			12,000	59,000	12,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>58,000</u>	<u>14,000</u>
A13201 Furniture and Fixture			10,000	58,000	14,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
TK4168 Consumer Protection Court Tank					
A137 TOTAL COMPUTER EQUIPMENT			<u>7,000</u>	<u>36,000</u>	<u>5,000</u>
A13701 Hardware			7,000	36,000	5,000
Consumer Protection Court Tank			8,991,000	10,478,000	10,205,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>57,544,000</u>	<u>64,498,000</u>	<u>67,705,000</u>
A011 TOTAL PAY	79	85	<u>25,427,000</u>	<u>26,035,000</u>	<u>28,073,000</u>
A011-1 TOTAL PAY OF OFFICERS	40	45	<u>19,331,000</u>	<u>19,383,000</u>	<u>21,660,000</u>
A01101 Total Basic Pay Of Officer	40	45	<u>19,172,000</u>	<u>19,277,000</u>	<u>21,554,000</u>
S014 Secretary (BPS-20)	1	1	1,130,000		1,187,000
S247 Special Secretary (BPS-20)	1	1	1,171,000		1,231,000
A018 Additional Secretary (BPS-19)	2	2	1,845,000		1,938,000
E009 Economic Advisor (BPS-19)	1	1	964,000		1,013,000
A095 Assistant Economic Advisor (BPS-18)	1	1	836,000		879,000
D052 Deputy Secretary (BPS-18)	2	2	1,574,000		1,653,000
P075 Private Secretary (BPS-17)		2			729,000
R032 Research Officer (BPS-17)	2	2	1,071,000		1,126,000
S022 Section Officer (BPS-17)	5	5	3,142,000		3,300,000
S166 Superintendent (BPS-17)	3	3	1,547,000		1,625,000
A007 Accounts Officer (BPS-16)	1	1	293,000		308,000
A057 Assistant (BPS-16)	7	7	2,121,000		2,228,000
A138 Assistant Research Officer (BPS-16)	2	2	378,000		398,000
C082 Computer Operator (BPS-16)	7	7	1,399,000		1,470,000
P021 Personal Assistant (BPS-16)		3			681,000
S031 Senior Auditor (BPS-16)	2	2	898,000		944,000
S061 Senior Scale Stenographer (BPS-16)	3	3	803,000		844,000
A01103 Special Pay			57,000	57,000	57,000
A01105 Qualification Pay			102,000	49,000	49,000
A011-2 TOTAL PAY OF OTHER STAFF	39	40	<u>6,096,000</u>	<u>6,652,000</u>	<u>6,413,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
PR4441	Industries, Commerce and Technical Education(Secretariat)						
A01151	Total Basic Pay Other Staff		<u>39</u>	<u>40</u>	<u>6,096,000</u>	<u>6,648,000</u>	<u>6,409,000</u>
J024	Junior Scale Stenographer	(BPS-14)	6	6	1,080,000		1,134,000
S035	Senior Clerk	(BPS-14)	2	2	458,000		482,000
J013	Junior Clerk	(BPS-11)	3	3	453,000		476,000
D482	Driver cum Supervisor	(BPS-08)	1	1	248,000		261,000
S396	Senior Driver	(BPS-07)	2	2	394,000		414,000
D112	Driver	(BPS-06)	4	4	465,000		489,000
D006	Daftari	(BPS-04)	2	2	194,000		204,000
Q004	Qasid	(BPS-04)	2	2	382,000		402,000
C057	Chowkidar	(BPS-03)	1	1	181,000		191,000
F001	Farash	(BPS-03)	1	1	172,000		182,000
M010	Mali	(BPS-03)	1	1	150,000		158,000
N005	Naib Qasid	(BPS-03)	12	13	1,706,000		1,792,000
S162	Sweeper	(BPS-03)	2	2	213,000		224,000
A01153	Special Pay					4,000	4,000
A012	TOTAL ALLOWANCES				<u>32,117,000</u>	<u>38,463,000</u>	<u>39,632,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>31,984,000</u>	<u>38,254,000</u>	<u>39,423,000</u>
A01201	Senior Post Allowance				24,000	27,000	27,000
A01202	House Rent Allowance				2,789,000	2,520,000	2,725,000
A01203	Conveyance Allowance				2,145,000	2,400,000	2,700,000
A01207	Washing Allowance				16,000	16,000	16,000
A01208	Dress Allowance				7,000	9,000	9,000
A0120D	Integrated Allowance				77,000	94,000	94,000
A0120E	Housing Subsidy Allowance				85,000	168,000	168,000
A0120N	Special allowances @ 30% of basic pay for Secretar				7,234,000	250,000	300,000
A01217	Medical Allowance				1,390,000	1,390,000	1,476,000
A0121Q	Audit and Accounts Allowance				193,000	173,000	173,000
A0121T	Adhoc Relief Allowance 2013				449,000	450,000	450,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR4441 Industries, Commerce and Technical Education(Secretariat)					
A01224 Entertainment Allowance			12,000	15,000	15,000
A01226 Computer Allowance			54,000	89,000	89,000
A01228 Orderly Allowance			269,000	294,000	294,000
A0122C Adhoc Relief Allowance - 2015			309,000	322,000	322,000
A0122M Adhoc Relief Allowance 2016			1,784,000	1,875,000	2,016,000
A0122Y Ad-hoc Relief Allowance 2017			2,421,000	2,700,000	2,841,000
A01236 Deputation Allowance			12,000		
A01238 Charge allowance			48,000		
A01239 Special allowance				<u>6,000</u>	<u>6,000</u>
001 Special Allowance				6,000	6,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			8,377,000	8,226,000	8,226,000
A0123G Ad-hoc Relief Allowance-2018			2,421,000	2,700,000	2,841,000
A0123P Ad-hoc Relief Allowance 2019			1,283,000	1,666,000	1,771,000
A0123U Planning Performance Allowance				2,288,000	2,288,000
A0123V Secretariat Performance Allowance				9,999,000	9,999,000
A01241 Utility allowance for electricity			453,000	473,000	473,000
A01250 Incentive Allowance			<u>122,000</u>	<u>104,000</u>	<u>104,000</u>
001 Incentive Allowance			122,000	104,000	104,000
A01270 Other			<u>10,000</u>		
001 Others			10,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>133,000</u>	<u>209,000</u>	<u>209,000</u>
A01271 Overtime Allowance			130,000	155,000	155,000
A01273 Honoraria			1,000		
A01274 Medical Charges			<u>1,000</u>	<u>54,000</u>	<u>54,000</u>
001 Medical Charges			1,000	54,000	54,000
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		
A03 TOTAL OPERATING EXPENSES			<u>16,966,000</u>	<u>4,645,000</u>	<u>2,890,000</u>
A032 TOTAL COMMUNICATIONS			<u>683,000</u>	<u>1,057,000</u>	<u>825,000</u>
A03201 Postage and Telegraph			23,000	50,000	25,000
A03202 Telephone and Trunk Call			660,000	1,007,000	800,000

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	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR4441 Industries, Commerce and Technical Education(Secretariat)					
A033 TOTAL UTILITIES			<u>3,000</u>	<u>13,000</u>	<u>3,000</u>
A03301 Gas			1,000	1,000	1,000
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	11,000	1,000
A036 TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>150,000</u>	<u>2,000</u>
A03603 Registration				150,000	1,000
A03670 Others			<u>2,000</u>		<u>1,000</u>
001 Others			2,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,523,000</u>	<u>2,415,000</u>	<u>1,513,000</u>
A03805 Travelling Allowance			<u>522,000</u>	<u>600,000</u>	<u>500,000</u>
001 Travelling Allowance			522,000	600,000	500,000
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>837,000</u>	<u>1,800,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			837,000	1,800,000	1,000,000
A03808 Conveyance Charges			<u>12,000</u>	<u>15,000</u>	<u>10,000</u>
001 Conveyance Charges			12,000	15,000	10,000
A03809 CNG Charges (Govt)			150,000		1,000
A03821 Training - domestic			1,000		1,000
A039 TOTAL GENERAL			<u>14,755,000</u>	<u>1,010,000</u>	<u>547,000</u>
A03901 Stationery			<u>277,000</u>	<u>600,000</u>	<u>300,000</u>
001 Stationery			277,000	600,000	300,000
A03902 Printing and Publication			<u>26,000</u>	<u>26,000</u>	<u>25,000</u>
001 Printing and publication			26,000	26,000	25,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000		1,000
A03905 Newspapers Periodicals and Books			65,000	120,000	70,000
A03906 Uniforms and Protective Clothing			22,000	50,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR4441 Industries, Commerce and Technical Education(Secretariat)					
A03907 Advertising & Publicity			<u>2,000</u>		<u>1,000</u>
001 Advertising and Publicity			2,000		1,000
A03917 Law Charges			14,000	14,000	10,000
A03970 Others			<u>14,348,000</u>	<u>200,000</u>	<u>100,000</u>
001 Others			14,348,000	200,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,500,000</u>	<u>750,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>1,500,000</u>	<u>750,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			1,500,000	750,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>50,001,000</u>	<u>50,000,000</u>	<u>1,201,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>50,001,000</u>	<u>50,000,000</u>	<u>1,201,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,200,000
A05270 To Others			<u>50,000,000</u>	<u>50,000,000</u>	<u>1,000</u>
001 To Others			50,000,000	50,000,000	1,000
A06 TOTAL TRANSFERS				<u>70,000</u>	<u>50,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS				<u>70,000</u>	<u>50,000</u>
A06301 Entertainments & Gifts				<u>70,000</u>	<u>50,000</u>
001 Entertainment & Gifts					50,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>11,632,000</u>	<u>2,000</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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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR4441 Industries,Commerce and Technical Education(Secretariat)					
A095 TOTAL PURCHASE OF TRANSPORT				<u>11,631,000</u>	<u>1,000</u>
A09501 Transport				<u>11,631,000</u>	<u>1,000</u>
001 Transport				11,631,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>272,000</u>	<u>790,000</u>	<u>374,000</u>
A130 TOTAL TRANSPORT			<u>234,000</u>	<u>600,000</u>	<u>284,000</u>
A13001 Transport			<u>234,000</u>	<u>600,000</u>	<u>284,000</u>
001 Transport			234,000	600,000	284,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>100,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>2,000</u>	<u>100,000</u>	<u>30,000</u>
001 Machinery and Equipment			2,000	100,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>50,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			17,000	50,000	30,000
A137 TOTAL COMPUTER EQUIPMENT			<u>19,000</u>	<u>40,000</u>	<u>30,000</u>
A13701 Hardware			14,000	30,000	20,000
A13702 Software			5,000	10,000	10,000
Industries,Commerce and Technical Education(Secretariat)			126,284,000	132,385,000	73,722,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>43,064,000</u>	<u>45,387,000</u>	<u>52,980,000</u>
A011 TOTAL PAY	98	123	<u>24,550,000</u>	<u>25,481,000</u>	<u>30,251,000</u>
A011-1 TOTAL PAY OF OFFICERS	32	45	<u>15,488,000</u>	<u>15,999,000</u>	<u>20,045,000</u>
A01101 Total Basic Pay Of Officer	32	45	<u>15,351,000</u>	<u>15,823,000</u>	<u>17,369,000</u>
D068 Director General (BPS-20)		1			151,000
D063 Director (BPS-19)	1	1	664,000		698,000
D064 Director Administration (BPS-19)		1			183,000
D77 Director Commerce and Trade (BPS-19)		1			227,000
C120 Chief Inspector of Boiler (BPS-18)	1	1	955,000		1,003,000
D028 Deputy Director (BPS-18)	2	2	1,722,000		1,809,000
A007 Accounts Officer (BPS-17)	1	1	467,000		491,000
A021 Administrative Officer (BPS-17)	1	1	722,000		759,000
A079 Assistant Director (BPS-17)	4	7	1,797,000		2,115,000
I015 Inspector Of Boiler (BPS-17)	1	1	486,000		511,000
S166 Superintendent (BPS-17)	2	5	1,286,000		1,578,000
A057 Assistant (BPS-16)	16	20	6,128,000		6,662,000
C082 Computer Operator (BPS-16)	1	1	241,000		254,000
S115 Stenographer (BPS-16)	2	2	883,000		928,000
A01102 Personal pay			119,000	158,000	1,158,000
A01103 Special Pay					1,500,000
A01105 Qualification Pay			18,000	18,000	18,000
A011-2 TOTAL PAY OF OTHER STAFF	66	78	<u>9,062,000</u>	<u>9,482,000</u>	<u>10,206,000</u>
A01151 Total Basic Pay Other Staff	66	78	<u>9,062,000</u>	<u>9,482,000</u>	<u>10,206,000</u>
S035 Senior Clerk (BPS-14)	8	8	1,503,000		1,579,000
S115 Stenographer (BPS-14)	8	8	1,188,000		1,248,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
PR4443	Headquarter's Office Peshawar (Directorate of Industries)						
J013	Junior Clerk	(BPS-11)	21	21	2,752,000		2,891,000
D112	Driver	(BPS-06)	4	9	572,000		829,000
D006	Daftari	(BPS-04)	2	2	216,000		228,000
B006	Behishti	(BPS-03)	1	1	176,000		186,000
C057	Chowkidar	(BPS-03)	1	3	154,000		389,000
M010	Mali	(BPS-03)	1	1	87,000		92,000
N005	Naib Qasid	(BPS-03)	18	23	2,192,000		2,530,000
S162	Sweeper	(BPS-03)	2	2	222,000		234,000
A012	TOTAL ALLOWANCES				18,514,000	19,906,000	22,729,000
A012-1	TOTAL REGULAR ALLOWANCES				18,512,000	19,904,000	22,727,000
A01202	House Rent Allowance				3,067,000	3,350,000	3,350,000
A01203	Conveyance Allowance				2,785,000	2,923,000	2,923,000
A01207	Washing Allowance				14,000	15,000	15,000
A01208	Dress Allowance				7,000	8,000	8,000
A0120D	Integrated Allowance				113,000	109,000	109,000
A0120E	Housing Subsidy Allowance				553,000	877,000	877,000
A01217	Medical Allowance				1,548,000	1,718,000	2,135,000
A0121T	Adhoc Relief Allowance 2013				442,000	408,000	408,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A01226	Computer Allowance				16,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				315,000	293,000	293,000
A0122M	Adhoc Relief Allowance 2016				1,798,000	1,813,000	2,492,000
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000	77,000	77,000
A0122Y	Ad-hoc Relief Allowance 2017				2,377,000	2,537,000	3,216,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				1,066,000	1,066,000	1,066,000
A0123G	Ad-hoc Relief Allowance-2018				2,377,000	2,537,000	3,216,000
A0123P	Ad-hoc Relief Allowance 2019				1,955,000	2,119,000	2,488,000
A01270	Other				37,000	30,000	30,000
001	Others				37,000	30,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR4443 Headquarter's Office Peshawar (Directorate of Industries)					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>2,220,000</u>	<u>4,599,000</u>	<u>1,956,000</u>
A032 TOTAL COMMUNICATIONS			<u>291,000</u>	<u>500,000</u>	<u>50,000</u>
A03201 Postage and Telegraph			75,000	200,000	30,000
A03202 Telephone and Trunk Call			216,000	300,000	20,000
A033 TOTAL UTILITIES			<u>770,000</u>	<u>591,000</u>	<u>402,000</u>
A03301 Gas			1,000	1,000	1,000
A03303 Electricity			<u>768,000</u>	<u>500,000</u>	<u>400,000</u>
001 Electricity			768,000	500,000	400,000
A03304 Hot and Cold Weather Charges			1,000	90,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03403 Rent for Residential Building			1,000	1,000	1,000
A036 TOTAL MOTOR VEHICLES			<u>8,000</u>	<u>37,000</u>	<u>2,000</u>
A03603 Registration			5,000	34,000	1,000
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>695,000</u>	<u>1,612,000</u>	<u>813,000</u>
A03805 Travelling Allowance			<u>243,000</u>	<u>800,000</u>	<u>301,000</u>
001 Travelling Allowance			243,000	800,000	301,000
A03806 Transportation of Goods			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transportation of Goods			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR4443 Headquarter's Office Peshawar (Directorate of Industries)					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>442,000</u>	<u>800,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			442,000	800,000	500,000
A03808 Conveyance Charges			<u>8,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			8,000	10,000	10,000
A03809 CNG Charges (Govt)			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>455,000</u>	<u>1,858,000</u>	<u>688,000</u>
A03901 Stationery			<u>76,000</u>	<u>400,000</u>	<u>100,000</u>
001 Stationery			76,000	400,000	100,000
A03902 Printing and Publication			<u>70,000</u>	<u>300,000</u>	<u>150,000</u>
001 Printing and publication			70,000	300,000	150,000
A03905 Newspapers Periodicals and Books			12,000	12,000	12,000
A03906 Uniforms and Protective Clothing			16,000	16,000	16,000
A03907 Advertising & Publicity			<u>71,000</u>	<u>200,000</u>	<u>80,000</u>
001 Advertising and Publicity			71,000	200,000	80,000
A03917 Law Charges			19,000	80,000	30,000
A03970 Others			<u>191,000</u>	<u>850,000</u>	<u>300,000</u>
001 Others			191,000	850,000	300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>756,000</u>	<u>1,028,000</u>	<u>600,000</u>
A041 TOTAL PENSION			<u>756,000</u>	<u>1,028,000</u>	<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			756,000	1,028,000	600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,200,000
A06 TOTAL TRANSFERS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR4443 Headquarter's Office Peshawar (Directorate of Industries)					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A06301 Entertainments & Gifts			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Entertainment & Gifts			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS				<u>4,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A09201 Hardware				<u>1,000</u>	<u>1,000</u>
001 Hardware				1,000	1,000
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>208,000</u>	<u>600,000</u>	<u>240,000</u>
A130 TOTAL TRANSPORT			<u>148,000</u>	<u>250,000</u>	<u>150,000</u>
A13001 Transport			<u>148,000</u>	<u>250,000</u>	<u>150,000</u>
001 Transport			148,000	250,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR4443 Headquarter's Office Peshawar (Directorate of Industries)					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>150,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>33,000</u>	<u>150,000</u>	<u>30,000</u>
001 Machinery and Equipment			33,000	150,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>100,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			15,000	100,000	30,000
A137 TOTAL COMPUTER EQUIPMENT			<u>12,000</u>	<u>100,000</u>	<u>30,000</u>
A13701 Hardware			12,000	100,000	30,000
Headquarter's Office Peshawar (Directorate of Industries)			46,250,000	51,619,000	56,981,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
CA7179 Assistant Director C.P.C Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,069,000</u>	<u>2,201,000</u>	<u>2,197,000</u>
A011 TOTAL PAY	4	4	<u>1,260,000</u>	<u>1,331,000</u>	<u>1,327,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,032,000</u>	<u>1,047,000</u>	<u>1,085,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,032,000</u>	<u>1,047,000</u>	<u>1,085,000</u>
A079 Assistant Director (BPS-17)	1	1	608,000		639,000
A057 Assistant (BPS-16)	1	1	424,000		446,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>228,000</u>	<u>284,000</u>	<u>242,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>228,000</u>	<u>284,000</u>	<u>242,000</u>
I012 Inspector (BPS-10)	1	1	152,000		161,000
C057 Chowkidar (BPS-03)	1	1	76,000		81,000
A012 TOTAL ALLOWANCES			<u>809,000</u>	<u>870,000</u>	<u>870,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>807,000</u>	<u>868,000</u>	<u>868,000</u>
A01202 House Rent Allowance			116,000	121,000	121,000
A01203 Conveyance Allowance			154,000	165,000	165,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A01217 Medical Allowance			68,000	85,000	85,000
A0121T Adhoc Relief Allowance 2013			20,000	20,000	20,000
A0122C Adhoc Relief Allowance - 2015			13,000	13,000	13,000
A0122M Adhoc Relief Allowance 2016			94,000	99,000	99,000
A0122Y Ad-hoc Relief Allowance 2017			122,000	130,000	130,000
A0123G Ad-hoc Relief Allowance-2018			122,000	130,000	130,000
A0123P Ad-hoc Relief Allowance 2019			94,000	101,000	101,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
CA7179 Assistant Director C.P.C Charsadda					
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>463,000</u>	<u>895,000</u>	<u>383,000</u>
A032 TOTAL COMMUNICATIONS			<u>28,000</u>	<u>110,000</u>	<u>74,000</u>
A03201 Postage and Telegraph			5,000	5,000	4,000
A03202 Telephone and Trunk Call			23,000	105,000	70,000
A033 TOTAL UTILITIES			<u>38,000</u>	<u>82,000</u>	<u>42,000</u>
A03301 Gas			12,000	24,000	16,000
A03303 Electricity			<u>25,000</u>	<u>50,000</u>	<u>25,000</u>
001 Electricity			25,000	50,000	25,000
A03304 Hot and Cold Weather Charges			1,000	8,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03402 Rent for Office Building			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>255,000</u>	<u>412,000</u>	<u>146,000</u>
A03805 Travelling Allowance			<u>156,000</u>	<u>256,000</u>	<u>70,000</u>
001 Travelling Allowance			156,000	256,000	70,000
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>98,000</u>	<u>135,000</u>	<u>70,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			98,000	135,000	70,000
A03808 Conveyance Charges				<u>20,000</u>	<u>5,000</u>
001 Conveyance Charges				20,000	5,000
A039 TOTAL GENERAL			<u>141,000</u>	<u>290,000</u>	<u>120,000</u>
A03901 Stationery			<u>23,000</u>	<u>30,000</u>	<u>20,000</u>
001 Stationery			23,000	30,000	20,000
A03902 Printing and Publication			<u>30,000</u>	<u>130,000</u>	<u>40,000</u>
001 Printing and publication			30,000	130,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
CA7179 Assistant Director C.P.C Charsadda					
A03907 Advertising & Publicity			<u>50,000</u>	<u>70,000</u>	<u>40,000</u>
001 Advertising and Publicity			50,000	70,000	40,000
A03970 Others			<u>38,000</u>	<u>60,000</u>	<u>20,000</u>
001 Others			38,000	60,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>1,000</u>	<u>300,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>1,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	1,000	300,000
A09 TOTAL PHYSICAL ASSETS				<u>3,000</u>	<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A09201 Hardware				<u>1,000</u>	<u>1,000</u>
001 Hardware				1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>2,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>2,000</u>	<u>1,000</u>
001 Plant and Machinery				2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>41,000</u>	<u>46,000</u>	<u>29,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001 Machinery and Equipment			15,000	20,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>13,000</u>	<u>13,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			13,000	13,000	7,000
A137 TOTAL COMPUTER EQUIPMENT			<u>13,000</u>	<u>13,000</u>	<u>7,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
CA7179 Assistant Director C.P.C Charsadda					
A13701 Hardware			13,000	13,000	7,000
Assistant Director C.P.C Charsadda			2,873,000	3,146,000	2,911,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>1,974,000</u>	<u>2,257,000</u>	<u>2,205,000</u>
A011 TOTAL PAY	4	4	<u>1,225,000</u>	<u>1,342,000</u>	<u>1,290,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>994,000</u>	<u>1,058,000</u>	<u>1,045,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>994,000</u>	<u>1,058,000</u>	<u>1,045,000</u>
A079 Assistant Director (BPS-17)	1	1	528,000		555,000
A057 Assistant (BPS-16)	1	1	466,000		490,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>231,000</u>	<u>284,000</u>	<u>245,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>231,000</u>	<u>284,000</u>	<u>245,000</u>
I012 Inspector (BPS-10)	1	1	172,000		182,000
C057 Chowkidar (BPS-03)	1	1	59,000		63,000
A012 TOTAL ALLOWANCES			<u>749,000</u>	<u>915,000</u>	<u>915,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>747,000</u>	<u>913,000</u>	<u>913,000</u>
A01202 House Rent Allowance			117,000	124,000	124,000
A01203 Conveyance Allowance			97,000	164,000	164,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A01217 Medical Allowance			70,000	79,000	79,000
A0121T Adhoc Relief Allowance 2013			23,000	25,000	25,000
A0122C Adhoc Relief Allowance - 2015			16,000	17,000	17,000
A0122M Adhoc Relief Allowance 2016			90,000	98,000	98,000
A0122Y Ad-hoc Relief Allowance 2017			119,000	134,000	134,000
A0123G Ad-hoc Relief Allowance-2018			119,000	134,000	134,000
A0123P Ad-hoc Relief Allowance 2019			92,000	134,000	134,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SU7215 Assistant Director CPC Swabi.					
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>265,000</u>	<u>391,000</u>	<u>217,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,000</u>	<u>6,000</u>	<u>5,000</u>
A03201 Postage and Telegraph			2,000	6,000	4,000
A03202 Telephone and Trunk Call			1,000		1,000
A033 TOTAL UTILITIES			<u>22,000</u>	<u>37,000</u>	<u>26,000</u>
A03303 Electricity			<u>21,000</u>	<u>35,000</u>	<u>25,000</u>
001 Electricity			21,000	35,000	25,000
A03304 Hot and Cold Weather Charges			1,000	2,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>1,000</u>
A03402 Rent for Office Building			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>209,000</u>	<u>292,000</u>	<u>146,000</u>
A03805 Travelling Allowance			<u>73,000</u>	<u>150,000</u>	<u>70,000</u>
001 Travelling Allowance			73,000	150,000	70,000
A03806 Transportation of Goods			<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
001 Transportation of Goods			1,000	2,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>130,000</u>	<u>130,000</u>	<u>70,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			130,000	130,000	70,000
A03808 Conveyance Charges			<u>5,000</u>	<u>10,000</u>	<u>5,000</u>
001 Conveyance Charges			5,000	10,000	5,000
A039 TOTAL GENERAL			<u>30,000</u>	<u>56,000</u>	<u>39,000</u>
A03901 Stationery			<u>6,000</u>	<u>12,000</u>	<u>8,000</u>
001 Stationery			6,000	12,000	8,000
A03902 Printing and Publication			<u>1,000</u>		<u>1,000</u>
001 Printing and publication			1,000		1,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SU7215 Assistant Director CPC Swabi.					
001 Advertising and Publicity			10,000	10,000	10,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>24,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered			12,000	24,000	12,000
A03970 Others			<u>1,000</u>	<u>10,000</u>	<u>8,000</u>
001 Others			1,000	10,000	8,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>		<u>300,000</u>
A041 TOTAL PENSION			<u>200,000</u>		<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			200,000		300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		600,000
A09 TOTAL PHYSICAL ASSETS				<u>1,000</u>	<u>1,000</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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>19,000</u>	<u>90,000</u>	<u>51,000</u>
A130 TOTAL TRANSPORT			<u>6,000</u>	<u>60,000</u>	<u>30,000</u>
A13001 Transport			<u>6,000</u>	<u>60,000</u>	<u>30,000</u>
001 Transport			6,000	60,000	30,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>4,000</u>	<u>10,000</u>	<u>7,000</u>

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SU7215 Assistant Director CPC Swabi.					
A13101 Machinery and Equipment			<u>4,000</u>	<u>10,000</u>	<u>7,000</u>
001 Machinery and Equipment			4,000	10,000	7,000
A132 TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>10,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			4,000	10,000	7,000
A137 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>10,000</u>	<u>7,000</u>
A13701 Hardware			5,000	10,000	7,000
Assistant Director CPC Swabi.			2,459,000	2,739,000	3,374,000

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>1,388,000</u>	<u>1,908,000</u>	<u>1,742,000</u>
A011 TOTAL PAY	4	4	<u>834,000</u>	<u>1,046,000</u>	<u>880,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>631,000</u>	<u>706,000</u>	<u>664,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>631,000</u>	<u>706,000</u>	<u>664,000</u>
A079 Assistant Director (BPS-17)	1	1	336,000		354,000
A057 Assistant (BPS-16)	1	1	295,000		310,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>203,000</u>	<u>340,000</u>	<u>216,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>203,000</u>	<u>340,000</u>	<u>216,000</u>
I012 Inspector (BPS-10)	1	1	151,000		160,000
C057 Chowkidar (BPS-03)	1	1	52,000		56,000
A012 TOTAL ALLOWANCES			<u>554,000</u>	<u>862,000</u>	<u>862,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>552,000</u>	<u>860,000</u>	<u>860,000</u>
A01202 House Rent Allowance			96,000	134,000	134,000
A01203 Conveyance Allowance			59,000	169,000	169,000
A01207 Washing Allowance			1,000	3,000	3,000
A01208 Dress Allowance			1,000	3,000	3,000
A01217 Medical Allowance			54,000	85,000	85,000
A0121T Adhoc Relief Allowance 2013			10,000	11,000	11,000
A0122C Adhoc Relief Allowance - 2015			7,000	8,000	8,000
A0122M Adhoc Relief Allowance 2016			59,000	78,000	78,000
A0122Y Ad-hoc Relief Allowance 2017			80,000	105,000	105,000
A01233 Unattractive Area Allowance			<u>49,000</u>	<u>64,000</u>	<u>64,000</u>
001 Unattractive Area Allowance			49,000	64,000	64,000
A0123G Ad-hoc Relief Allowance-2018			80,000	105,000	105,000
A0123P Ad-hoc Relief Allowance 2019			56,000	95,000	95,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SW7204 Assistant Director CPC Swat					
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>965,000</u>	<u>957,000</u>	<u>695,000</u>
A032 TOTAL COMMUNICATIONS			<u>15,000</u>	<u>2,000</u>	<u>5,000</u>
A03201 Postage and Telegraph			4,000	1,000	4,000
A03202 Telephone and Trunk Call			11,000	1,000	1,000
A033 TOTAL UTILITIES			<u>47,000</u>	<u>164,000</u>	<u>38,000</u>
A03301 Gas			6,000	11,000	7,000
A03303 Electricity			<u>40,000</u>	<u>50,000</u>	<u>30,000</u>
001 Electricity			40,000	50,000	30,000
A03304 Hot and Cold Weather Charges			1,000	103,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>708,000</u>	<u>528,000</u>	<u>528,000</u>
A03402 Rent for Office Building			708,000	528,000	528,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>158,000</u>	<u>180,000</u>	<u>85,000</u>
A03805 Travelling Allowance			<u>44,000</u>	<u>150,000</u>	<u>70,000</u>
001 Travelling Allowance			44,000	150,000	70,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>26,000</u>	<u>10,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	26,000	10,000
A03808 Conveyance Charges			<u>4,000</u>	<u>4,000</u>	<u>5,000</u>
001 Conveyance Charges			4,000	4,000	5,000
A039 TOTAL GENERAL			<u>37,000</u>	<u>83,000</u>	<u>39,000</u>
A03901 Stationery			<u>11,000</u>	<u>15,000</u>	<u>10,000</u>
001 Stationery			11,000	15,000	10,000
A03907 Advertising & Publicity			<u>11,000</u>	<u>20,000</u>	<u>10,000</u>
001 Advertising and Publicity			11,000	20,000	10,000

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SW7204 Assistant Director CPC Swat					
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>36,000</u>	<u>15,000</u>
001 Payments to Others for Service Rendered			12,000	36,000	15,000
A03970 Others			<u>3,000</u>	<u>12,000</u>	<u>4,000</u>
001 Others			3,000	12,000	4,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>		<u>300,000</u>
A041 TOTAL PENSION			<u>200,000</u>		<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			200,000		300,000
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>22,000</u>	<u>29,000</u>	<u>13,000</u>
A130 TOTAL TRANSPORT			<u>15,000</u>		<u>1,000</u>
A13001 Transport			<u>15,000</u>		<u>1,000</u>
001 Transport			15,000		1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>9,000</u>	<u>4,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>9,000</u>	<u>4,000</u>
001 Machinery and Equipment			1,000	9,000	4,000

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SW7204 Assistant Director CPC Swat					
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>10,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			2,000	10,000	3,000
A137 TOTAL COMPUTER EQUIPMENT			<u>4,000</u>	<u>10,000</u>	<u>5,000</u>
A13701 Hardware			4,000	10,000	5,000
Assistant Director CPC Swat			2,575,000	2,896,000	2,752,000

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR8693 Chief Executive Officer KPSDF					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>100,000,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>100,000,000</u>
A05270 To Others					<u>100,000,000</u>
335 Grant to KPSDF					100,000,000
Chief Executive Officer KPSDF					100,000,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF
BUDGET ESTIMATES 2021-2022

	POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	1,194	747,525,000	791,616,000	470,292,000	526,208,000	996,500,000
TOTAL	1,194	747,525,000	791,616,000	470,292,000	526,208,000	996,500,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

	Charged:	Rs
		0
	Voted:	996,500,000
	Total:	996,500,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
041309 LABOUR WELFARE MEASURES	419,925,000	447,089,000	460,184,000
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL	276,324,000	286,911,000	480,117,000
044203 ADMINISTRATION	51,276,000	57,616,000	56,199,000
TOTAL	747,525,000	791,616,000	996,500,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
PR5472	Commissioner of Mines, Labour Welfare	318,121,000	318,573,000	322,030,000
AD4178	Inspectorate of Mines Abbottabad	3,991,000	4,746,000	4,306,000
AD4192	Assistant Director Mineral Development Abbottabad	18,658,000	17,759,000	18,757,000
BD4095	Inspectorate of Mines Bunir	3,152,000	3,993,000	4,045,000
BD4114	Assistant Director Mineral Development Buner	6,449,000	8,980,000	8,147,000
BU4145	Mineral Development Officer Bannu	6,038,000	7,944,000	7,188,000
AD4436	Commissionrate of Mines Khyber Pakhtunkhwa Hazara Region at Abbottabad	2,569,000	2,376,000	3,613,000
BD4235	Commissionarate of Mines Labour Welfare Buner			1,624,000
BM4173	Assistant Director Mineral Development Battagram	309,000	1,710,000	910,000
BU4650	Commissionarate of Mines Labour Welfare Bannu			2,202,000
CA4281	Mineral Development Officer Charsadda	4,058,000	5,228,000	5,236,000
CL4297	Inspectorate of Mines Chitral	2,484,000	4,259,000	3,852,000
DA4254	Assistant Director Mineral Development Dir Lower	5,792,000	6,973,000	6,563,000
DI4545	Commissionarate of Mines Labour Welfare D I Khan			1,692,000
HR4346	Inspectorate of Mines Haripur	2,877,000	3,667,000	3,903,000
KD4094	Assistant Director Development Kohistan	3,331,000	2,971,000	3,821,000
KD4124	Inspectorate of Mines Kohistan	1,963,000	2,306,000	1,924,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
KK4261	Inspectorate of Mines Karak	2,905,000	4,113,000	3,868,000
KK4263	Commissionrate of Mines Khyber Pakhtunkhwa Southern Region at Karak	2,089,000	1,566,000	2,559,000
KT4545	Commissionarate of Mines Labour Welfare Kohat			2,100,000
LK4225	Assistant Director Mineral Development Lakki Marwat	2,771,000	3,172,000	2,844,000
MA4359	Inspectorate of Mines Mansehra	2,569,000	4,865,000	4,156,000
MD4287	Assistant Director Mineral Development Malakand	3,923,000	5,319,000	4,997,000
MR4396	Divisional Field Officer Mardan Division	4,975,000	6,007,000	5,714,000
MR4650	Commissionarate of Mines Labour Welfare Mardan			1,938,000
NR4239	Mines rescue safety and Training Centre Jalozia District Noshera	9,399,000	15,879,000	12,058,000
NR4309	Establishment of Model Coal Mine at District Nowshera (Reg Act)	9,846,000	9,541,000	10,409,000
NR4350	Commissionarate of Mines Labour Welfare Nowshera			1,842,000
PR5161	Mineral Testing Laboratory Exploration promotion Division Mines & Mineral Hayat Abad peshawar	21,531,000	21,930,000	23,595,000
PR5313	Minerals Development Secretariat	51,276,000	57,616,000	56,199,000
PR5858	Lump Sum Allocation	30,712,000	25,000,000	219,000,000
SH4197	Assistant Director Mineral Development Shangla	3,248,000	2,667,000	3,672,000
SH4245	Commissionarate of Mines Labour Welfare Shangla			3,257,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SU4332	Assistant Director Mineral Development Swabi	2,851,000	3,959,000	4,088,000
SW4952	Commissionrate of Mines Khyber Pakhtunkhwa Malakand Region at Swat	2,679,000	3,140,000	3,448,000
CL4162	Mineral Development officer Chitral	8,577,000	9,762,000	9,511,000
DI4206	Inspectorate of Mines DIKhan	3,824,000	4,255,000	4,652,000
DI4236	Assistant Director Mineral Development DIKhan	8,256,000	7,794,000	8,748,000
HR4049	Mineral Development Officer alongwith Staff Haripur	6,717,000	7,554,000	7,412,000
MA4226	Assistant Director Mineral Development Mansehra	5,245,000	5,726,000	5,876,000
KK4190	Mineral Development Officer Karak	7,802,000	9,504,000	9,014,000
KT4219	Inspectorate of Mines Kohat	3,927,000	7,115,000	6,068,000
KT4280	Assistant Director Mineral Development Kohat	7,868,000	8,473,000	8,697,000
MR4266	Assistant Director Mineral Development Mardan	12,058,000	11,999,000	12,415,000
NR4165	Mineral Development Officer Nowshera	6,502,000	6,883,000	6,902,000
PR4365	Inspectorate of Mines Provincial (in the Directorate General Mines& Minerals	37,603,000	45,097,000	43,314,000
PR4442	Headquarter's Office Mineral Development Department Peshawar	92,084,000	92,095,000	90,108,000
SW4238	Inspectorate of Mines Swat	4,952,000	5,591,000	5,610,000
SW4305	Assistant Director Mineral Development Swat	11,544,000	13,509,000	12,616,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
TOTAL		747,525,000	791,616,000	996,500,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>361,039,000</u>	<u>384,057,000</u>	<u>470,292,000</u>
A011	PAY	<u>199,497,000</u>	<u>211,142,000</u>	<u>223,909,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>99,115,000</u>	<u>107,790,000</u>	<u>112,089,000</u>
A01101	Basic Pay Of Officer	98,735,000	107,291,000	107,507,000
A01102	Personal pay	249,000	341,000	1,824,000
A01103	Special Pay	84,000	54,000	2,654,000
A01105	Qualification Pay	47,000	104,000	104,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>100,382,000</u>	<u>103,352,000</u>	<u>111,820,000</u>
A01151	Basic Pay Other Staff	100,341,000	103,299,000	111,767,000
A01152	Personal pay	41,000	53,000	53,000
A012	ALLOWANCES	<u>161,542,000</u>	<u>172,915,000</u>	<u>246,383,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>159,174,000</u>	<u>171,289,000</u>	<u>244,757,000</u>
A01201	Senior Post Allowance	43,000	46,000	46,000
A01202	House Rent Allowance	23,437,000	25,340,000	25,340,000
A01203	Conveyance Allowance	22,984,000	25,912,000	25,912,000
A01205	Dearness Allowance		18,000	18,000
A01207	Washing Allowance	212,000	220,000	220,000
A01208	Dress Allowance	109,000	118,000	118,000
A0120D	Integrated Allowance	650,000	651,000	651,000
A0120E	Housing Subsidy Allowance	1,185,000	1,773,000	1,773,000
A0120N	Special allowances @ 30% of basic pay for Secretar	6,051,000	272,000	328,000
A0120P	Adhoc Relief 2009		10,000	10,000
A0120X	Adhoc Allowance - 2010		122,000	122,000
A01216	Qualification Allowance	22,000	39,000	39,000
A01217	Medical Allowance	14,666,000	15,910,000	16,666,000
A0121A	Ad - hoc Allowance - 2011		30,000	30,000
A0121M	Adhoc Relief Allowance - 2012		31,000	31,000
A0121T	Adhoc Relief Allowance 2013	3,189,000	3,049,000	3,049,000
A0121Z	Adhoc Relief Allowance-2014	8,000	11,000	11,000
A01224	Entertainment Allowance	84,000	81,000	81,000
A01226	Computer Allowance	675,000	873,000	873,000
A01228	Orderly Allowance	155,000	168,000	168,000
A0122C	Adhoc Relief Allowance - 2015	2,131,000	2,318,000	2,318,000
A0122M	Adhoc Releif Allowance 2016	14,204,000	15,220,000	16,244,000
A0122N	Special Conveyance Allowance to Disbaled Employees	352,000	464,000	464,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0122Y	Ad-hoc Relief Allowance 2017	19,075,000	21,135,000	22,159,000
A01233	Unattractive Area Allowance	1,980,000	2,343,000	2,343,000
A01238	Charge allowance	1,000	36,000	36,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	7,664,000	7,028,000	7,028,000
A0123G	Ad-hoc Relief Allowance-2018	19,049,000	21,072,000	22,096,000
A0123P	Ad-hoc Relief Allowance 2019	15,428,000	17,147,000	17,731,000
A0123U	Planning Performance Allowance		1,481,000	1,481,000
A0123V	Secretariat Performance Allowance		7,805,000	7,805,000
A01241	Utility allowance for electricity	221,000	240,000	240,000
A01244	Adhoc relief		63,000	63,000
A01250	Incentive Allowance	64,000	79,000	79,000
A01262	Special Relief Allowance		26,000	26,000
A01270	Other	5,535,000	158,000	69,158,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,368,000</u>	<u>1,626,000</u>	<u>1,626,000</u>
A01271	Overtime Allowance	64,000	52,000	52,000
A01274	Medical Charges	986,000	545,000	545,000
A01278	Leave Salary	833,000	608,000	608,000
A01284	Firewood Allowance	485,000	421,000	421,000
A03	TOTAL OPERATING EXPENSES	<u>363,166,000</u>	<u>393,638,000</u>	<u>483,016,000</u>
A032	COMMUNICATIONS	<u>2,222,000</u>	<u>4,499,000</u>	<u>2,281,000</u>
A03201	Postage and Telegraph	481,000	775,000	438,000
A03202	Telephone and Trunk Call	1,741,000	3,724,000	1,843,000
A033	UTILITIES	<u>5,554,000</u>	<u>9,818,000</u>	<u>4,576,000</u>
A03301	Gas	787,000	1,198,000	797,000
A03302	Water	15,000	184,000	60,000
A03303	Electricity	4,676,000	5,825,000	3,670,000
A03304	Hot and Cold Weather Charges	76,000	2,611,000	49,000
A034	OCCUPANCY COSTS	<u>6,610,000</u>	<u>6,525,000</u>	<u>6,526,000</u>
A03402	Rent for Office Building	6,610,000	6,525,000	6,526,000
A036	MOTOR VEHICLES	<u>126,000</u>	<u>345,000</u>	<u>172,000</u>
A03603	Registration	3,000	25,000	3,000
A03670	Others	123,000	320,000	169,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2020-2021	2021-2022
		Rs	Rs	Rs
A038	TRAVEL & TRANSPORTATION	<u>11,441,000</u>	<u>27,449,000</u>	<u>10,586,000</u>
A03805	Travelling Allowance	4,636,000	13,681,000	4,489,000
A03806	Transportation of Goods	22,000	436,000	22,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	6,083,000	12,152,000	5,490,000
A03808	Conveyance Charges	232,000	587,000	249,000
A03809	CNG Charges (Govt)	468,000	593,000	336,000
A039	GENERAL	<u>337,213,000</u>	<u>345,002,000</u>	<u>458,875,000</u>
A03901	Stationery	1,749,000	2,971,000	1,058,000
A03902	Printing and Publication	552,000	1,436,000	408,000
A03903	Conference/Seminars/Workshops/ Symposia	4,000	253,000	53,000
A03905	Newspapers Periodicals and Books	74,000	256,000	96,000
A03906	Uniforms and Protective Clothing	329,000	598,000	286,000
A03907	Advertising & Publicity	3,840,000	7,461,000	1,805,000
A03909	Tax refunds	8,000	30,000	1,000
A03917	Law Charges	143,000	152,000	75,000
A03919	Payments to Other for Service Rendered	197,000	381,000	230,000
A03970	Others	330,317,000	331,464,000	454,863,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>20,197,000</u>	<u>3,215,000</u>	<u>15,553,000</u>
A041	PENSION	<u>20,197,000</u>	<u>3,215,000</u>	<u>15,553,000</u>
A04114	Superannuation Encashment of L.P.R	20,197,000	3,215,000	15,553,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>40,000</u>	<u>38,000</u>	<u>24,404,000</u>
A052	GRANTS-DOMESTIC	<u>40,000</u>	<u>38,000</u>	<u>24,404,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	40,000	38,000	24,404,000
A06	TOTAL TRANSFERS	<u>90,000</u>	<u>250,000</u>	<u>75,000</u>

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MINERAL DEVELOPMENT AND INSPECTORATE OF

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A063	ENTERTAINMENT & GIFTS	<u>90,000</u>	<u>250,000</u>	<u>75,000</u>
A06301	Entertainments & Gifts	90,000	250,000	75,000
A09	TOTAL PHYSICAL ASSETS	<u>37,000</u>	<u>409,000</u>	<u>105,000</u>
A092	COMPUTER EQUIPMENT	<u>34,000</u>	<u>15,000</u>	<u>15,000</u>
A09201	Hardware	34,000	15,000	15,000
A094	OTHER STORES AND STOCKS		<u>354,000</u>	<u>50,000</u>
A09404	Medical and Laboratory Equipment		354,000	50,000
A095	PURCHASE OF TRANSPORT	<u>1,000</u>	<u>2,000</u>	<u>2,000</u>
A09501	Transport	1,000	2,000	2,000
A096	PURCHASE OF PLANT & MACHINERY	<u>1,000</u>	<u>19,000</u>	<u>19,000</u>
A09601	Plant and Machinery	1,000	19,000	19,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,000</u>	<u>19,000</u>	<u>19,000</u>
A09701	Furniture and fixtures	1,000	19,000	19,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>2,956,000</u>	<u>10,009,000</u>	<u>3,055,000</u>
A130	TRANSPORT	<u>1,817,000</u>	<u>5,748,000</u>	<u>1,920,000</u>
A13001	Transport	1,817,000	5,748,000	1,920,000
A131	MACHINERY AND EQUIPMENT	<u>576,000</u>	<u>1,776,000</u>	<u>535,000</u>
A13101	Machinery and Equipment	576,000	1,776,000	535,000
A132	FURNITURE AND FIXTURE	<u>315,000</u>	<u>867,000</u>	<u>324,000</u>
A13201	Furniture and Fixture	315,000	867,000	324,000
A137	COMPUTER EQUIPMENT	<u>248,000</u>	<u>1,618,000</u>	<u>276,000</u>
A13701	Hardware	233,000	1,148,000	261,000
A13702	Software	15,000	470,000	15,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
	NET TOTAL	747,525,000	791,616,000	996,500,000

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 MINERAL DEVELOPMENT AND INSPECTORATE OF
 SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	399	15		414	46,221,000
04	19			19	2,061,000
06	80	7		87	12,018,000
07	24			24	3,364,000
08	2			2	331,000
09	6	7		13	2,507,000
10	40			40	6,595,000
11	101			101	15,302,000
12	57			57	10,202,000
14	60			60	11,839,000
15	5			5	1,327,000
16	176	8		184	38,728,000
17	119	13		132	38,564,000
18	37			37	16,496,000
19	15			15	10,482,000
20	4			4	3,237,000
TOTAL	1144	50		1194	219,274,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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>11,319,000</u>	<u>11,846,000</u>	<u>14,534,000</u>
A011	TOTAL PAY		29	33	<u>6,745,000</u>	<u>6,712,000</u>	<u>8,954,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	18	<u>4,830,000</u>	<u>4,395,000</u>	<u>6,572,000</u>
A01101	Total Basic Pay Of Officer		15	18	<u>4,830,000</u>	<u>4,395,000</u>	<u>6,175,000</u>
C457	Chief Commissioner of Mine Labour Welfare	(BPS-20)	1	1	586,000		616,000
C352	Commisioner Mines Labour Welfare	(BPS-19)	1	1	857,000		901,000
D430	Dy. Commisioner Mines Labour Welfare	(BPS-18)	1	1	433,000		455,000
A007	Accounts Officer	(BPS-17)	1	1	256,000		270,000
A237	Assistant Commissioner	(BPS-17)	1	1	376,000		396,000
A509	Assistant Director Ministe	(BPS-17)	1	1	256,000		270,000
A581	Assistant Engineer (Civil)	(BPS-17)	1	1	256,000		270,000
A719	Assistant Commissioner Mines Labour Welfare	(BPS-17)		1			365,000
A796	Assistant Director IT	(BPS-17)		1			365,000
S166	Superintendent	(BPS-17)	3	3	766,000		805,000
A057	Assistant	(BPS-16)	3	3	704,000		740,000
C082	Computer Operator	(BPS-16)	2	3	340,000		722,000
A01102	Personal pay						157,000
A01103	Special Pay						240,000
A011-2	TOTAL PAY OF OTHER STAFF		14	15	<u>1,915,000</u>	<u>2,317,000</u>	<u>2,382,000</u>
A01151	Total Basic Pay Other Staff		14	15	<u>1,915,000</u>	<u>2,317,000</u>	<u>2,382,000</u>
S035	Senior Clerk	(BPS-14)	2	2	484,000		509,000
S136	Sub Engineer	(BPS-12)	1	1	177,000		187,000
J013	Junior Clerk	(BPS-11)	3	3	431,000		454,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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						
C458	Cess Sub Inspector	(BPS-09)	1	1	108,000		114,000
D112	Driver	(BPS-06)	3	3	321,000		338,000
C527	Cess Guards	(BPS-03)		1			365,000
N005	Naib Qasid	(BPS-03)	3	3	301,000		317,000
S162	Sweeper	(BPS-03)	1	1	93,000		98,000
A012	TOTAL ALLOWANCES				4,574,000	5,134,000	5,580,000
A012-1	TOTAL REGULAR ALLOWANCES				4,572,000	5,120,000	5,566,000
A01201	Senior Post Allowance				10,000	1,000	1,000
A01202	House Rent Allowance				1,034,000	1,072,000	1,072,000
A01203	Conveyance Allowance				636,000	884,000	884,000
A01207	Washing Allowance				7,000	7,000	7,000
A01208	Dress Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				15,000	16,000	16,000
A0120E	Housing Subsidy Allowance					60,000	60,000
A0120N	Special allowances @ 30% of basic pay for Secretar				6,000	6,000	8,000
A01217	Medical Allowance				430,000	467,000	533,000
A0121T	Adhoc Relief Allowance 2013				104,000	80,000	80,000
A01224	Entertainment Allowance				7,000	4,000	4,000
A01226	Computer Allowance				30,000	36,000	36,000
A0122C	Adhoc Relief Allowance - 2015				70,000	54,000	54,000
A0122M	Adhoc Relief Allowance 2016				469,000	470,000	578,000
A0122N	Special Conveyance Allowance to Disbalded Employees					32,000	32,000
A0122Y	Ad-hoc Relief Allowance 2017				644,000	672,000	780,000
A0123G	Ad-hoc Relief Allowance-2018				644,000	672,000	780,000
A0123P	Ad-hoc Relief Allowance 2019				434,000	555,000	609,000
A01270	Other				30,000	30,000	30,000
001	Others				30,000		30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				2,000	14,000	14,000
A01274	Medical Charges				1,000	13,000	13,000
001	Medical Charges				1,000	13,000	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	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>305,183,000</u>	<u>306,472,000</u>	<u>305,223,000</u>
A032 TOTAL COMMUNICATIONS			<u>53,000</u>	<u>190,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			15,000	10,000	10,000
A03202 Telephone and Trunk Call			38,000	180,000	50,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
A03304 Hot and Cold Weather Charges			1,000	25,000	1,000
A036 TOTAL MOTOR VEHICLES			<u>9,000</u>	<u>20,000</u>	<u>10,000</u>
A03670 Others			<u>9,000</u>	<u>20,000</u>	<u>10,000</u>
001 Others			9,000	20,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>416,000</u>	<u>735,000</u>	<u>425,000</u>
A03805 Travelling Allowance			<u>157,000</u>	<u>350,000</u>	<u>160,000</u>
001 Travelling Allowance			157,000	350,000	160,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>254,000</u>	<u>380,000</u>	<u>260,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			254,000	380,000	260,000
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Conveyance Charges			5,000	5,000	5,000
A039 TOTAL GENERAL			<u>304,704,000</u>	<u>305,502,000</u>	<u>304,727,000</u>
A03901 Stationery			<u>75,000</u>	<u>100,000</u>	<u>50,000</u>
001 Stationery			75,000	100,000	50,000
A03902 Printing and Publication			<u>20,000</u>	<u>150,000</u>	<u>20,000</u>
001 Printing and publication			20,000	150,000	20,000
A03905 Newspapers Periodicals and Books			3,000	13,000	3,000
A03906 Uniforms and Protective Clothing			5,000	15,000	5,000
A03907 Advertising & Publicity			<u>367,000</u>	<u>950,000</u>	<u>400,000</u>

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
001 Advertising and Publicity			367,000	950,000	400,000
A03970 Others			<u>304,234,000</u>	<u>304,274,000</u>	<u>304,249,000</u>
002 Other Contingencies			15,000	40,000	15,000
131 Other, for Labour Welfare			304,219,000	304,234,000	304,234,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,555,000</u>	<u>1,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,555,000</u>	<u>1,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,555,000	1,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,200,000
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>62,000</u>	<u>252,000</u>	<u>72,000</u>
A130 TOTAL TRANSPORT			<u>44,000</u>	<u>150,000</u>	<u>50,000</u>
A13001 Transport			<u>44,000</u>	<u>150,000</u>	<u>50,000</u>
001 Transport			44,000	150,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>16,000</u>	<u>100,000</u>	<u>16,000</u>
A13101 Machinery and Equipment			<u>16,000</u>	<u>100,000</u>	<u>16,000</u>
001 Machinery and Equipment			16,000	100,000	16,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
A137 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>6,000</u>
A13701 Hardware			2,000	2,000	6,000
Commissioner of Mines, Labour Welfare			318,121,000	318,573,000	322,030,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>3,470,000</u>	<u>3,992,000</u>	<u>3,856,000</u>
A011 TOTAL PAY	13	13	<u>2,020,000</u>	<u>2,267,000</u>	<u>2,131,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>822,000</u>	<u>982,000</u>	<u>868,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>822,000</u>	<u>982,000</u>	<u>868,000</u>
S258 Senior Inspector Of Mines (BPS-18)	1	1	237,000		250,000
I017 Inspector Of Mines (BPS-17)	1	1	126,000		133,000
S166 Superintendent (BPS-17)	1	1	126,000		133,000
A057 Assistant (BPS-16)	1	1	221,000		233,000
C082 Computer Operator (BPS-16)	1	1	112,000		119,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,198,000</u>	<u>1,285,000</u>	<u>1,263,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,198,000</u>	<u>1,285,000</u>	<u>1,263,000</u>
S035 Senior Clerk (BPS-14)	1	1	202,000		213,000
S161 Surveyor (BPS-12)	1	1	181,000		191,000
J013 Junior Clerk (BPS-11)	1	1	152,000		161,000
D112 Driver (BPS-06)	2	2	247,000		260,000
C057 Chowkidar (BPS-03)	1	1	162,000		171,000
N005 Naib Qasid (BPS-03)	2	2	254,000		267,000
A012 TOTAL ALLOWANCES			<u>1,450,000</u>	<u>1,725,000</u>	<u>1,725,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,448,000</u>	<u>1,723,000</u>	<u>1,723,000</u>
A01202 House Rent Allowance			202,000	266,000	266,000
A01203 Conveyance Allowance			290,000	373,000	373,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			11,000	11,000	11,000
A01217 Medical Allowance			157,000	188,000	188,000
A0121T Adhoc Relief Allowance 2013			32,000	19,000	19,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
AD4178 Inspectorate of Mines Abbottabad					
A01226 Computer Allowance			14,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			22,000	13,000	13,000
A0122M Adhoc Relief Allowance 2016			147,000	167,000	167,000
A0122Y Ad-hoc Relief Allowance 2017			191,000	227,000	227,000
A0123G Ad-hoc Relief Allowance-2018			191,000	227,000	227,000
A0123P Ad-hoc Relief Allowance 2019			185,000	208,000	208,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>175,000</u>	<u>581,000</u>	<u>244,000</u>
A032 TOTAL COMMUNICATIONS			<u>9,000</u>	<u>40,000</u>	<u>26,000</u>
A03201 Postage and Telegraph			8,000	10,000	11,000
A03202 Telephone and Trunk Call			1,000	30,000	15,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>20,000</u>	
A03304 Hot and Cold Weather Charges			1,000	20,000	
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	
A03670 Others			<u>1,000</u>	<u>1,000</u>	
001 Others			1,000	1,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>106,000</u>	<u>430,000</u>	<u>150,000</u>
A03805 Travelling Allowance			<u>40,000</u>	<u>250,000</u>	<u>60,000</u>
001 Travelling Allowance			40,000	250,000	60,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>66,000</u>	<u>180,000</u>	<u>90,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			66,000	180,000	90,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
AD4178 Inspectorate of Mines Abbottabad					
A039 TOTAL GENERAL			<u>58,000</u>	<u>90,000</u>	<u>68,000</u>
A03901 Stationery			<u>15,000</u>	<u>25,000</u>	<u>20,000</u>
001 Stationery			15,000	25,000	20,000
A03902 Printing and Publication			<u>9,000</u>	<u>9,000</u>	<u>12,000</u>
001 Printing and publication			9,000	9,000	12,000
A03905 Newspapers Periodicals and Books			1,000	1,000	1,000
A03906 Uniforms and Protective Clothing			10,000	10,000	7,000
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
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>24,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered			12,000	24,000	12,000
A03970 Others			<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
001 Others			10,000	20,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>1,000</u>	<u>150,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>1,000</u>	<u>150,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	1,000	150,000
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>1,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>1,000</u>	
A09201 Hardware				<u>1,000</u>	
001 Hardware				1,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>45,000</u>	<u>170,000</u>	<u>55,000</u>

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>120,000</u>	<u>29,000</u>
A13001 Transport			<u>30,000</u>	<u>120,000</u>	<u>29,000</u>
001 Transport			30,000	120,000	29,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>20,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>20,000</u>	<u>10,000</u>
001 Machinery and Equipment			5,000	20,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>15,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			5,000	15,000	10,000
A137 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>15,000</u>	<u>6,000</u>
A13701 Hardware			5,000	15,000	6,000
Inspectorate of Mines Abbottabad			3,991,000	4,746,000	4,306,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>2,368,000</u>	<u>2,769,000</u>	<u>2,593,000</u>
A011 TOTAL PAY	7	7	<u>1,301,000</u>	<u>1,549,000</u>	<u>1,373,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>730,000</u>	<u>1,053,000</u>	<u>770,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>730,000</u>	<u>1,053,000</u>	<u>770,000</u>
I017 Inspector Of Mines (BPS-17)	1	1	262,000		276,000
A057 Assistant (BPS-16)	1	1	297,000		313,000
C082 Computer Operator (BPS-16)	1	1	171,000		181,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>571,000</u>	<u>496,000</u>	<u>603,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>571,000</u>	<u>496,000</u>	<u>603,000</u>
J013 Junior Clerk (BPS-11)	1	1	199,000		210,000
D112 Driver (BPS-06)	1	1	131,000		139,000
C057 Chowkidar (BPS-03)	1	1	134,000		141,000
N005 Naib Qasid (BPS-03)	1	1	107,000		113,000
A012 TOTAL ALLOWANCES			<u>1,067,000</u>	<u>1,220,000</u>	<u>1,220,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,065,000</u>	<u>1,218,000</u>	<u>1,218,000</u>
A01202 House Rent Allowance			136,000	172,000	172,000
A01203 Conveyance Allowance			210,000	201,000	201,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			4,000	4,000	4,000
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			102,000	110,000	110,000
A0121T Adhoc Relief Allowance 2013			25,000	20,000	20,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			16,000	15,000	15,000
A0122M Adhoc Relief Allowance 2016			91,000	109,000	109,000
A0122Y Ad-hoc Relief Allowance 2017			125,000	155,000	155,000
A01233 Unattractive Area Allowance			<u>81,000</u>	<u>96,000</u>	<u>96,000</u>
001 Unattractive Area Allowance			81,000	96,000	96,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
BD4095 Inspectorate of Mines Bunir					
A0123G Ad-hoc Relief Allowance-2018			125,000	155,000	155,000
A0123P Ad-hoc Relief Allowance 2019			125,000	155,000	155,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>440,000</u>	<u>1,017,000</u>	<u>480,000</u>
A032 TOTAL COMMUNICATIONS			<u>20,000</u>	<u>45,000</u>	<u>24,000</u>
A03201 Postage and Telegraph			10,000	15,000	14,000
A03202 Telephone and Trunk Call			10,000	30,000	10,000
A033 TOTAL UTILITIES			<u>62,000</u>	<u>169,000</u>	<u>32,000</u>
A03302 Water			1,000	1,000	1,000
A03303 Electricity			<u>60,000</u>	<u>60,000</u>	<u>30,000</u>
001 Electricity			60,000	60,000	30,000
A03304 Hot and Cold Weather Charges			1,000	108,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
A03402 Rent for Office Building			240,000	240,000	240,000
A036 TOTAL MOTOR VEHICLES			<u>5,000</u>	<u>10,000</u>	<u>5,000</u>
A03670 Others			<u>5,000</u>	<u>10,000</u>	<u>5,000</u>
001 Others			5,000	10,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>76,000</u>	<u>465,000</u>	<u>135,000</u>
A03805 Travelling Allowance			<u>13,000</u>	<u>250,000</u>	<u>50,000</u>
001 Travelling Allowance			13,000	250,000	50,000
A03806 Transportation of Goods			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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 Transportation of Goods			1,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>55,000</u>	<u>200,000</u>	<u>74,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			55,000	200,000	74,000
A03808 Conveyance Charges			<u>7,000</u>	<u>14,000</u>	<u>10,000</u>
001 Conveyance Charges			7,000	14,000	10,000
A039 TOTAL GENERAL			<u>37,000</u>	<u>88,000</u>	<u>44,000</u>
A03901 Stationery			<u>4,000</u>	<u>30,000</u>	<u>6,000</u>
001 Stationery			4,000	30,000	6,000
A03902 Printing and Publication			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001 Printing and publication			8,000	8,000	8,000
A03906 Uniforms and Protective Clothing			6,000	6,000	4,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>24,000</u>	<u>16,000</u>
001 Payments to Others for Service Rendered			12,000	24,000	16,000
A03970 Others			<u>7,000</u>	<u>20,000</u>	<u>10,000</u>
001 Others			7,000	20,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>1,000</u>	<u>300,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>1,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	1,000	300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>43,000</u>	<u>205,000</u>	<u>72,000</u>
A130 TOTAL TRANSPORT			<u>26,000</u>	<u>150,000</u>	<u>50,000</u>
A13001 Transport			<u>26,000</u>	<u>150,000</u>	<u>50,000</u>

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
BD4095 Inspectorate of Mines Bunir					
001 Transport			26,000	150,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>15,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>15,000</u>	<u>10,000</u>
001 Machinery and Equipment			8,000	15,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>10,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			5,000	10,000	6,000
A137 TOTAL COMPUTER EQUIPMENT			<u>4,000</u>	<u>30,000</u>	<u>6,000</u>
A13701 Hardware			4,000	30,000	6,000
Inspectorate of Mines Bunir			3,152,000	3,993,000	4,045,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>1,980,000</u>	<u>1,823,000</u>	<u>1,993,000</u>
A011 TOTAL PAY	6	6	<u>1,132,000</u>	<u>1,023,000</u>	<u>1,193,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>598,000</u>	<u>437,000</u>	<u>630,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>598,000</u>	<u>437,000</u>	<u>630,000</u>
A719 Assistant Commissioner (BPS-17) Mines Labour Welfare	1	1	367,000		386,000
A057 Assistant (BPS-16)	1	1	231,000		244,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>534,000</u>	<u>586,000</u>	<u>563,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>534,000</u>	<u>586,000</u>	<u>563,000</u>
J013 Junior Clerk (BPS-11)	1	1	153,000		161,000
C458 Cess Sub Inspector (BPS-09)	1	1	141,000		149,000
D112 Driver (BPS-06)	1	1	125,000		132,000
N005 Naib Qasid (BPS-03)	1	1	115,000		121,000
A012 TOTAL ALLOWANCES			<u>848,000</u>	<u>800,000</u>	<u>800,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>846,000</u>	<u>798,000</u>	<u>798,000</u>
A01202 House Rent Allowance			144,000	134,000	134,000
A01203 Conveyance Allowance			189,000	167,000	167,000
A01207 Washing Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			99,000	96,000	96,000
A0121T Adhoc Relief Allowance 2013			4,000	4,000	4,000
A0122C Adhoc Relief Allowance - 2015			5,000	5,000	5,000
A0122M Adhoc Releif Allowance 2016			90,000	90,000	90,000
A0122Y Ad-hoc Relief Allowance 2017			109,000	102,000	102,000
A0123G Ad-hoc Relief Allowance-2018			109,000	102,000	102,000
A0123P Ad-hoc Relief Allowance 2019			90,000	90,000	90,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
AD4436 Commissionrate of Mines Khyber Pakhtunkhwa Hazara Region at Abbottabad					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>273,000</u>	<u>534,000</u>	<u>238,000</u>
A032 TOTAL COMMUNICATIONS			<u>53,000</u>	<u>48,000</u>	<u>40,000</u>
A03201 Postage and Telegraph			23,000	23,000	20,000
A03202 Telephone and Trunk Call			30,000	25,000	20,000
A033 TOTAL UTILITIES			<u>32,000</u>	<u>47,000</u>	<u>32,000</u>
A03301 Gas			1,000	1,000	1,000
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Electricity			30,000	30,000	30,000
A03304 Hot and Cold Weather Charges			1,000	16,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>99,000</u>	<u>305,000</u>	<u>97,000</u>
A03805 Travelling Allowance			<u>34,000</u>	<u>200,000</u>	<u>30,000</u>
001 Travelling Allowance			34,000	200,000	30,000
A03806 Transportation of Goods			<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
001 Transportation of Goods			1,000	30,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			60,000	60,000	60,000
A03808 Conveyance Charges			<u>4,000</u>	<u>15,000</u>	<u>6,000</u>
001 Conveyance Charges			4,000	15,000	6,000
A039 TOTAL GENERAL			<u>89,000</u>	<u>134,000</u>	<u>69,000</u>

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
A03901 Stationery			<u>30,000</u>	<u>40,000</u>	<u>18,000</u>
001 Stationery			30,000	40,000	18,000
A03902 Printing and Publication			<u>15,000</u>	<u>30,000</u>	<u>20,000</u>
001 Printing and publication			15,000	30,000	20,000
A03906 Uniforms and Protective Clothing			5,000	5,000	5,000
A03907 Advertising & Publicity			<u>23,000</u>	<u>23,000</u>	<u>10,000</u>
001 Advertising and Publicity			23,000	23,000	10,000
A03970 Others			<u>16,000</u>	<u>36,000</u>	<u>16,000</u>
001 Others			16,000	36,000	16,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>1,000</u>	<u>350,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>1,000</u>	<u>350,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	1,000	350,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</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

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
AD4436 Commissionrate of Mines Khyber Pakhtunkhwa Hazara Region at Abbottabad					
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>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>13,000</u>	<u>13,000</u>	<u>28,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A13001 Transport			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Transport			1,000	1,000	10,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>4,000</u>	<u>4,000</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>4,000</u>	<u>4,000</u>	<u>6,000</u>
001 Machinery and Equipment			4,000	4,000	6,000
A132 TOTAL FURNITURE AND FIXTURE			<u>3,000</u>	<u>3,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			3,000	3,000	6,000
A137 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
A13701 Hardware			5,000	5,000	6,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
AD4436 Commissionrate of Mines Khyber Pakhtunkhwa Hazara Region at Abbottabad					
			2,569,000	2,376,000	3,613,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
BD4235 Commissionerate of Mines Labour Welfare Buner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,624,000</u>
A011 TOTAL PAY		6			<u>1,138,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>674,000</u>
A01101 Total Basic Pay Of Officer		2			<u>232,000</u>
A719 Assistant Commissioner (BPS-17) Mines Labour Welfare		1			116,000
A057 Assistant (BPS-16)		1			116,000
A01102 Personal pay					159,000
A01103 Special Pay					283,000
A011-2 TOTAL PAY OF OTHER STAFF		4			<u>464,000</u>
A01151 Total Basic Pay Other Staff		4			<u>464,000</u>
C458 Cess Sub Inspector (BPS-09)		1			116,000
D112 Driver (BPS-06)		1			116,000
C057 Chowkidar (BPS-03)		1			116,000
N005 Naib Qasid (BPS-03)		1			116,000
A012 TOTAL ALLOWANCES					<u>486,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>486,000</u>
A01217 Medical Allowance					89,000
A0122M Adhoc Relief Allowance 2016					110,000
A0122Y Ad-hoc Relief Allowance 2017					110,000
A0123G Ad-hoc Relief Allowance-2018					110,000
A0123P Ad-hoc Relief Allowance 2019					67,000
Commissionerate of Mines Labour Welfare Buner					1,624,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
BU4650 Commissionerate of Mines Labour Welfare Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,202,000</u>
A011 TOTAL PAY		6			<u>1,716,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>676,000</u>
A01101 Total Basic Pay Of Officer		2			<u>232,000</u>
A719 Assistant Commissioner (BPS-17) Mines Labour Welfare		1			116,000
A057 Assistant (BPS-16)		1			116,000
A01102 Personal pay					159,000
A01103 Special Pay					285,000
A011-2 TOTAL PAY OF OTHER STAFF		4			<u>1,040,000</u>
A01151 Total Basic Pay Other Staff		4			<u>1,040,000</u>
C458 Cess Sub Inspector (BPS-09)		1			577,000
D112 Driver (BPS-06)		1			231,000
C057 Chowkidar (BPS-03)		1			116,000
N005 Naib Qasid (BPS-03)		1			116,000
A012 TOTAL ALLOWANCES					<u>486,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>486,000</u>
A01217 Medical Allowance					89,000
A0122M Adhoc Relief Allowance 2016					110,000
A0122Y Ad-hoc Relief Allowance 2017					110,000
A0123G Ad-hoc Relief Allowance-2018					110,000
A0123P Ad-hoc Relief Allowance 2019					67,000
Commissionerate of Mines Labour Welfare Bannu					2,202,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>1,690,000</u>	<u>2,955,000</u>	<u>2,362,000</u>
A011 TOTAL PAY	9	9	<u>868,000</u>	<u>1,510,000</u>	<u>917,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>221,000</u>	<u>856,000</u>	<u>234,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>221,000</u>	<u>856,000</u>	<u>234,000</u>
I017 Inspector Of Mines (BPS-17)	1	1	81,000		86,000
A057 Assistant (BPS-16)	1	1	70,000		74,000
C082 Computer Operator (BPS-16)	1	1	70,000		74,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>647,000</u>	<u>654,000</u>	<u>683,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>647,000</u>	<u>654,000</u>	<u>683,000</u>
J013 Junior Clerk (BPS-11)	1	1	190,000		200,000
D112 Driver (BPS-06)	1	1	122,000		129,000
C057 Chowkidar (BPS-03)	1	1	84,000		89,000
M058 Mineral Guard (BPS-03)	2	2	167,000		176,000
N005 Naib Qasid (BPS-03)	1	1	84,000		89,000
A012 TOTAL ALLOWANCES			<u>822,000</u>	<u>1,445,000</u>	<u>1,445,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>770,000</u>	<u>1,383,000</u>	<u>1,383,000</u>
A01202 House Rent Allowance			113,000	205,000	205,000
A01203 Conveyance Allowance			125,000	229,000	229,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			3,000	5,000	5,000
A01217 Medical Allowance			102,000	148,000	148,000
A01226 Computer Allowance				18,000	18,000
A0122M Adhoc Relief Allowance 2016			62,000	118,000	118,000
A0122Y Ad-hoc Relief Allowance 2017			81,000	151,000	151,000
A01233 Unattractive Area Allowance			<u>122,000</u>	<u>220,000</u>	<u>220,000</u>
001 Unattractive Area Allowance			122,000	220,000	220,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
A0123G Ad-hoc Relief Allowance-2018			81,000	151,000	151,000
A0123P Ad-hoc Relief Allowance 2019			75,000	132,000	132,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>52,000</u>	<u>62,000</u>	<u>62,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A01284 Firewood Allowance			50,000	60,000	60,000
A03 TOTAL OPERATING EXPENSES			<u>472,000</u>	<u>1,113,000</u>	<u>549,000</u>
A032 TOTAL COMMUNICATIONS			<u>4,000</u>	<u>30,000</u>	<u>5,000</u>
A03201 Postage and Telegraph			3,000	10,000	4,000
A03202 Telephone and Trunk Call			1,000	20,000	1,000
A033 TOTAL UTILITIES			<u>39,000</u>	<u>138,000</u>	<u>26,000</u>
A03303 Electricity			<u>38,000</u>	<u>38,000</u>	<u>25,000</u>
001 Electricity			38,000	38,000	25,000
A03304 Hot and Cold Weather Charges			1,000	100,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>285,000</u>	<u>360,000</u>	<u>360,000</u>
A03402 Rent for Office Building			285,000	360,000	360,000
A036 TOTAL MOTOR VEHICLES			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03670 Others			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Others			5,000	5,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>105,000</u>	<u>505,000</u>	<u>117,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>280,000</u>	<u>50,000</u>
001 Travelling Allowance			20,000	280,000	50,000
A03806 Transportation of Goods			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
001 Transportation of Goods			1,000	10,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>80,000</u>	<u>200,000</u>	<u>60,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			80,000	200,000	60,000
A03808 Conveyance Charges			<u>4,000</u>	<u>15,000</u>	<u>6,000</u>
001 Conveyance Charges			4,000	15,000	6,000
A039 TOTAL GENERAL			<u>34,000</u>	<u>75,000</u>	<u>36,000</u>
A03901 Stationery			<u>23,000</u>	<u>30,000</u>	<u>23,000</u>
001 Stationery			23,000	30,000	23,000
A03902 Printing and Publication			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001 Printing and publication			1,000	10,000	1,000
A03906 Uniforms and Protective Clothing			5,000	10,000	5,000
A03970 Others			<u>5,000</u>	<u>25,000</u>	<u>7,000</u>
001 Others			5,000	25,000	7,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>1,000</u>	<u>300,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>1,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	1,000	300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>189,000</u>	<u>41,000</u>
A130 TOTAL TRANSPORT			<u>12,000</u>	<u>79,000</u>	<u>30,000</u>
A13001 Transport			<u>12,000</u>	<u>79,000</u>	<u>30,000</u>
001 Transport			12,000	79,000	30,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
CL4297 Inspectorate of Mines Chitral					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>4,000</u>	<u>50,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>4,000</u>	<u>50,000</u>	<u>5,000</u>
001 Machinery and Equipment			4,000	50,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>50,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			4,000	50,000	5,000
A137 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
A13701 Hardware			1,000	10,000	1,000
Inspectorate of Mines Chitral			2,484,000	4,259,000	3,852,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
DI4545 Commissionerate of Mines Labour Welfare D I Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,692,000</u>
A011 TOTAL PAY		6			<u>1,206,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>694,000</u>
A01101 Total Basic Pay Of Officer		2			<u>248,000</u>
A719 Assistant Commissioner (BPS-17) Mines Labour Welfare		1			124,000
A057 Assistant (BPS-16)		1			124,000
A01102 Personal pay					159,000
A01103 Special Pay					287,000
A011-2 TOTAL PAY OF OTHER STAFF		4			<u>512,000</u>
A01151 Total Basic Pay Other Staff		<u>4</u>			<u>512,000</u>
C458 Cess Sub Inspector (BPS-09)		1			128,000
D112 Driver (BPS-06)		1			128,000
C057 Chowkidar (BPS-03)		1			128,000
N005 Naib Qasid (BPS-03)		1			128,000
A012 TOTAL ALLOWANCES					<u>486,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>486,000</u>
A01217 Medical Allowance					89,000
A0122M Adhoc Relief Allowance 2016					110,000
A0122Y Ad-hoc Relief Allowance 2017					110,000
A0123G Ad-hoc Relief Allowance-2018					110,000
A0123P Ad-hoc Relief Allowance 2019					67,000
Commissionerate of Mines Labour Welfare D I Khan					1,692,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>2,130,000</u>	<u>2,472,000</u>	<u>2,354,000</u>
A011 TOTAL PAY	9	9	<u>1,184,000</u>	<u>1,368,000</u>	<u>1,250,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>378,000</u>	<u>618,000</u>	<u>399,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>378,000</u>	<u>618,000</u>	<u>399,000</u>
I017 Inspector Of Mines (BPS-17)	1	1	160,000		168,000
A057 Assistant (BPS-16)	1	1	107,000		113,000
C082 Computer Operator (BPS-16)	1	1	111,000		118,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>806,000</u>	<u>750,000</u>	<u>851,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>806,000</u>	<u>750,000</u>	<u>851,000</u>
J013 Junior Clerk (BPS-11)	1	1	172,000		182,000
D112 Driver (BPS-06)	1	1	139,000		147,000
C057 Chowkidar (BPS-03)	1	1	117,000		124,000
M058 Mineral Guard (BPS-03)	2	2	250,000		263,000
N005 Naib Qasid (BPS-03)	1	1	128,000		135,000
A012 TOTAL ALLOWANCES			<u>946,000</u>	<u>1,104,000</u>	<u>1,104,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>944,000</u>	<u>1,102,000</u>	<u>1,102,000</u>
A01202 House Rent Allowance			151,000	181,000	181,000
A01203 Conveyance Allowance			218,000	244,000	244,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance				4,000	4,000
A0120D Integrated Allowance			10,000	11,000	11,000
A01217 Medical Allowance			131,000	137,000	137,000
A0121T Adhoc Relief Allowance 2013			5,000	2,000	2,000
A01226 Computer Allowance			4,000	1,000	1,000
A0122C Adhoc Relief Allowance - 2015			3,000	3,000	3,000
A0122M Adhoc Relief Allowance 2016			83,000	103,000	103,000
A0122Y Ad-hoc Relief Allowance 2017			113,000	137,000	137,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
HR4346 Inspectorate of Mines Haripur					
A0123G Ad-hoc Relief Allowance-2018			113,000	158,000	158,000
A0123P Ad-hoc Relief Allowance 2019			111,000	119,000	119,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>439,000</u>	<u>1,053,000</u>	<u>619,000</u>
A032 TOTAL COMMUNICATIONS			<u>46,000</u>	<u>48,000</u>	<u>23,000</u>
A03201 Postage and Telegraph			8,000	10,000	8,000
A03202 Telephone and Trunk Call			38,000	38,000	15,000
A033 TOTAL UTILITIES			<u>47,000</u>	<u>63,000</u>	<u>34,000</u>
A03301 Gas			8,000	8,000	8,000
A03303 Electricity			<u>38,000</u>	<u>40,000</u>	<u>25,000</u>
001 Electricity			38,000	40,000	25,000
A03304 Hot and Cold Weather Charges			1,000	15,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>175,000</u>	<u>360,000</u>	<u>360,000</u>
A03402 Rent for Office Building			175,000	360,000	360,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03670 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>108,000</u>	<u>485,000</u>	<u>146,000</u>
A03805 Travelling Allowance			<u>26,000</u>	<u>300,000</u>	<u>60,000</u>
001 Travelling Allowance			26,000	300,000	60,000
A03806 Transportation of Goods			<u>1,000</u>	<u>30,000</u>	<u>1,000</u>

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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 Transportation of Goods			1,000	30,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>80,000</u>	<u>150,000</u>	<u>80,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			80,000	150,000	80,000
A03808 Conveyance Charges			<u>1,000</u>	<u>5,000</u>	<u>5,000</u>
001 Conveyance Charges			1,000	5,000	5,000
A039 TOTAL GENERAL			<u>62,000</u>	<u>96,000</u>	<u>55,000</u>
A03901 Stationery			<u>23,000</u>	<u>35,000</u>	<u>20,000</u>
001 Stationery			23,000	35,000	20,000
A03902 Printing and Publication			<u>23,000</u>	<u>25,000</u>	<u>15,000</u>
001 Printing and publication			23,000	25,000	15,000
A03906 Uniforms and Protective Clothing			6,000	6,000	6,000
A03970 Others			<u>10,000</u>	<u>30,000</u>	<u>14,000</u>
001 Others			10,000	30,000	14,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>1,000</u>	<u>300,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>1,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	1,000	300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>7,000</u>	<u>140,000</u>	<u>30,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>50,000</u>	<u>15,000</u>
A13001 Transport			<u>1,000</u>	<u>50,000</u>	<u>15,000</u>
001 Transport			1,000	50,000	15,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
HR4346 Inspectorate of Mines Haripur					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>20,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>20,000</u>	<u>5,000</u>
001 Machinery and Equipment			1,000	20,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>30,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			1,000	30,000	5,000
A137 TOTAL COMPUTER EQUIPMENT			<u>4,000</u>	<u>40,000</u>	<u>5,000</u>
A13701 Hardware			4,000	40,000	5,000
Inspectorate of Mines Haripur			2,877,000	3,667,000	3,903,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>1,307,000</u>	<u>2,101,000</u>	<u>1,799,000</u>
A011 TOTAL PAY	9	9	<u>699,000</u>	<u>1,043,000</u>	<u>741,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>161,000</u>	<u>325,000</u>	<u>172,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>161,000</u>	<u>325,000</u>	<u>172,000</u>
I017 Inspector Of Mines (BPS-17)	1	1	71,000		76,000
A057 Assistant (BPS-16)	1	1	45,000		48,000
C082 Computer Operator (BPS-16)	1	1	45,000		48,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>538,000</u>	<u>718,000</u>	<u>569,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>538,000</u>	<u>718,000</u>	<u>569,000</u>
J013 Junior Clerk (BPS-11)	1	1	158,000		167,000
D112 Driver (BPS-06)	1	1	101,000		107,000
C057 Chowkidar (BPS-03)	1	1	70,000		74,000
M058 Mineral Guard (BPS-03)	2	2	139,000		147,000
N005 Naib Qasid (BPS-03)	1	1	70,000		74,000
A012 TOTAL ALLOWANCES			<u>608,000</u>	<u>1,058,000</u>	<u>1,058,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>606,000</u>	<u>1,056,000</u>	<u>1,056,000</u>
A01202 House Rent Allowance			89,000	143,000	143,000
A01203 Conveyance Allowance			110,000	203,000	203,000
A01207 Washing Allowance			2,000	5,000	5,000
A01208 Dress Allowance				3,000	3,000
A0120D Integrated Allowance			1,000	19,000	19,000
A01217 Medical Allowance			82,000	126,000	126,000
A01226 Computer Allowance				23,000	23,000
A0122M Adhoc Relief Allowance 2016			51,000	86,000	86,000
A0122Y Ad-hoc Relief Allowance 2017			64,000	114,000	114,000
A01233 Unattractive Area Allowance			<u>90,000</u>	<u>130,000</u>	<u>130,000</u>
001 Unattractive Area Allowance			90,000	130,000	130,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
A0123G Ad-hoc Relief Allowance-2018			60,000	101,000	101,000
A0123P Ad-hoc Relief Allowance 2019			57,000	103,000	103,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>345,000</u>	<u>196,000</u>	<u>119,000</u>
A032 TOTAL COMMUNICATIONS			<u>23,000</u>	<u>6,000</u>	<u>8,000</u>
A03201 Postage and Telegraph			13,000	1,000	3,000
A03202 Telephone and Trunk Call			10,000	5,000	5,000
A033 TOTAL UTILITIES			<u>2,000</u>	<u>15,000</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	14,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>175,000</u>	<u>1,000</u>	<u>1,000</u>
A03402 Rent for Office Building			175,000	1,000	1,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>10,000</u>	<u>10,000</u>
A03670 Others			<u>1,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			1,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>102,000</u>	<u>122,000</u>	<u>69,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Travelling Allowance			20,000	20,000	20,000
A03806 Transportation of Goods			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transportation of Goods			1,000	1,000	1,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>80,000</u>	<u>100,000</u>	<u>47,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			80,000	100,000	47,000
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>42,000</u>	<u>42,000</u>	<u>29,000</u>
A03901 Stationery			<u>25,000</u>	<u>25,000</u>	<u>15,000</u>
001 Stationery			25,000	25,000	15,000
A03902 Printing and Publication			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Printing and publication			1,000	1,000	1,000
A03906 Uniforms and Protective Clothing			5,000	5,000	5,000
A03970 Others			<u>11,000</u>	<u>11,000</u>	<u>8,000</u>
001 Others			11,000	11,000	8,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>	<u>7,000</u>	<u>4,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001 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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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
KD4124 Inspectorate of Mines Kohistan					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>4,000</u>	<u>1,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>4,000</u>	<u>1,000</u>	<u>1,000</u>
001 Machinery and Equipment			4,000	1,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	1,000	1,000
A137 TOTAL COMPUTER EQUIPMENT			<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
A13701 Hardware			4,000	4,000	1,000
Inspectorate of Mines Kohistan			1,963,000	2,306,000	1,924,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>2,237,000</u>	<u>3,181,000</u>	<u>2,718,000</u>
A011 TOTAL PAY	9	9	<u>1,258,000</u>	<u>1,791,000</u>	<u>1,328,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>451,000</u>	<u>1,034,000</u>	<u>476,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>451,000</u>	<u>1,034,000</u>	<u>476,000</u>
I017 Inspector Of Mines (BPS-17)	1	1	199,000		210,000
A057 Assistant (BPS-16)	1	1	126,000		133,000
C082 Computer Operator (BPS-16)	1	1	126,000		133,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>807,000</u>	<u>757,000</u>	<u>852,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>807,000</u>	<u>757,000</u>	<u>852,000</u>
J013 Junior Clerk (BPS-11)	1	1	237,000		250,000
D112 Driver (BPS-06)	1	1	152,000		161,000
C057 Chowkidar (BPS-03)	1	1	105,000		111,000
M058 Mineral Guard (BPS-03)	2	2	208,000		219,000
N005 Naib Qasid (BPS-03)	1	1	105,000		111,000
A012 TOTAL ALLOWANCES			<u>979,000</u>	<u>1,390,000</u>	<u>1,390,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>977,000</u>	<u>1,388,000</u>	<u>1,388,000</u>
A01202 House Rent Allowance			159,000	219,000	219,000
A01203 Conveyance Allowance			224,000	312,000	312,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			5,000	5,000	5,000
A01217 Medical Allowance			134,000	157,000	157,000
A0121T Adhoc Relief Allowance 2013			5,000	8,000	8,000
A01226 Computer Allowance				27,000	27,000
A0122C Adhoc Relief Allowance - 2015			3,000	5,000	5,000
A0122M Adhoc Relief Allowance 2016			89,000	133,000	133,000
A0122Y Ad-hoc Relief Allowance 2017			120,000	179,000	179,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
KK4261 Inspectorate of Mines Karak					
A0123G Ad-hoc Relief Allowance-2018			120,000	179,000	179,000
A0123P Ad-hoc Relief Allowance 2019			114,000	160,000	160,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>333,000</u>	<u>770,000</u>	<u>215,000</u>
A032 TOTAL COMMUNICATIONS			<u>29,000</u>	<u>65,000</u>	<u>30,000</u>
A03201 Postage and Telegraph			10,000	15,000	10,000
A03202 Telephone and Trunk Call			19,000	50,000	20,000
A033 TOTAL UTILITIES			<u>91,000</u>	<u>13,000</u>	<u>16,000</u>
A03301 Gas			10,000	1,000	5,000
A03303 Electricity			<u>80,000</u>	<u>1,000</u>	<u>10,000</u>
001 Electricity			80,000	1,000	10,000
A03304 Hot and Cold Weather Charges			1,000	11,000	1,000
A036 TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>6,000</u>	<u>2,000</u>
A03603 Registration			1,000	5,000	1,000
A03670 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>143,000</u>	<u>575,000</u>	<u>116,000</u>
A03805 Travelling Allowance			<u>57,000</u>	<u>300,000</u>	<u>50,000</u>
001 Travelling Allowance			57,000	300,000	50,000
A03806 Transportation of Goods			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001 Transportation of Goods			1,000	10,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>81,000</u>	<u>250,000</u>	<u>60,000</u>

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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 POL Charges A.planes H.coptors S.cars for Generator			81,000	250,000	60,000
A03808 Conveyance Charges			<u>4,000</u>	<u>15,000</u>	<u>5,000</u>
001 Conveyance Charges			4,000	15,000	5,000
A039 TOTAL GENERAL			<u>68,000</u>	<u>111,000</u>	<u>51,000</u>
A03901 Stationery			<u>32,000</u>	<u>35,000</u>	<u>15,000</u>
001 Stationery			32,000	35,000	15,000
A03902 Printing and Publication			<u>18,000</u>	<u>35,000</u>	<u>18,000</u>
001 Printing and publication			18,000	35,000	18,000
A03906 Uniforms and Protective Clothing			5,000	6,000	5,000
A03970 Others			<u>13,000</u>	<u>35,000</u>	<u>13,000</u>
002 Other Contingencies			13,000	35,000	13,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>1,000</u>	<u>300,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>1,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	1,000	300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	600,000
A09 TOTAL PHYSICAL ASSETS				<u>1,000</u>	<u>1,000</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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>34,000</u>	<u>159,000</u>	<u>34,000</u>

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
A130 TOTAL TRANSPORT			<u>22,000</u>	<u>80,000</u>	<u>22,000</u>
A13001 Transport			<u>22,000</u>	<u>80,000</u>	<u>22,000</u>
001 Transport			22,000	80,000	22,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>4,000</u>	<u>33,000</u>	<u>4,000</u>
A13101 Machinery and Equipment			<u>4,000</u>	<u>33,000</u>	<u>4,000</u>
001 Machinery and Equipment			4,000	33,000	4,000
A132 TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>23,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			4,000	23,000	4,000
A137 TOTAL COMPUTER EQUIPMENT			<u>4,000</u>	<u>23,000</u>	<u>4,000</u>
A13701 Hardware			4,000	23,000	4,000
Inspectorate of Mines Karak			2,905,000	4,113,000	3,868,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>1,397,000</u>	<u>1,176,000</u>	<u>1,459,000</u>
A011 TOTAL PAY	6	6	<u>808,000</u>	<u>680,000</u>	<u>853,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>403,000</u>	<u>408,000</u>	<u>425,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>403,000</u>	<u>408,000</u>	<u>425,000</u>
A719 Assistant Commissioner (BPS-17) Mines Labour Welfare	1	1	247,000		260,000
A057 Assistant (BPS-16)	1	1	156,000		165,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>405,000</u>	<u>272,000</u>	<u>428,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>405,000</u>	<u>272,000</u>	<u>428,000</u>
J013 Junior Clerk (BPS-11)	1	1	116,000		123,000
C458 Cess Sub Inspector (BPS-09)	1	1	107,000		113,000
D112 Driver (BPS-06)	1	1	95,000		100,000
N005 Naib Qasid (BPS-03)	1	1	87,000		92,000
A012 TOTAL ALLOWANCES			<u>589,000</u>	<u>496,000</u>	<u>606,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>587,000</u>	<u>494,000</u>	<u>604,000</u>
A01202 House Rent Allowance			106,000	89,000	89,000
A01203 Conveyance Allowance			131,000	105,000	105,000
A01207 Washing Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			5,000	5,000	5,000
A01217 Medical Allowance			72,000	58,000	58,000
A0122M Adhoc Relief Allowance 2016			61,000	51,000	51,000
A0122Y Ad-hoc Relief Allowance 2017			76,000	68,000	68,000
A0123G Ad-hoc Relief Allowance-2018			76,000	68,000	178,000
A0123P Ad-hoc Relief Allowance 2019			58,000	48,000	48,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>332,000</u>	<u>364,000</u>	<u>182,000</u>
A032 TOTAL COMMUNICATIONS			<u>45,000</u>	<u>45,000</u>	<u>44,000</u>
A03201 Postage and Telegraph			15,000	15,000	15,000
A03202 Telephone and Trunk Call			30,000	30,000	29,000
A033 TOTAL UTILITIES			<u>86,000</u>	<u>11,000</u>	<u>3,000</u>
A03301 Gas			23,000	1,000	1,000
A03303 Electricity			<u>62,000</u>	<u>1,000</u>	<u>1,000</u>
001 Electricity			62,000	1,000	1,000
A03304 Hot and Cold Weather Charges			1,000	9,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03402 Rent for Office Building			1,000	1,000	1,000
A036 TOTAL MOTOR VEHICLES			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03670 Others			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001 Others			3,000	3,000	3,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>142,000</u>	<u>208,000</u>	<u>82,000</u>
A03805 Travelling Allowance			<u>56,000</u>	<u>180,000</u>	<u>75,000</u>
001 Travelling Allowance			56,000	180,000	75,000
A03806 Transportation of Goods			<u>1,000</u>	<u>8,000</u>	<u>1,000</u>
001 Transportation of Goods			1,000	8,000	1,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>80,000</u>		<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			80,000		1,000
A03808 Conveyance Charges			<u>5,000</u>	<u>20,000</u>	<u>5,000</u>
001 Conveyance Charges			5,000	20,000	5,000
A039 TOTAL GENERAL			<u>55,000</u>	<u>96,000</u>	<u>49,000</u>
A03901 Stationery			<u>16,000</u>	<u>30,000</u>	<u>16,000</u>
001 Stationery			16,000	30,000	16,000
A03902 Printing and Publication			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
001 Printing and publication			11,000	11,000	11,000
A03907 Advertising & Publicity			<u>19,000</u>	<u>1,000</u>	<u>1,000</u>
001 Advertising and Publicity			19,000	1,000	1,000
A03919 Payments to Other for Service Rendered				<u>24,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered				24,000	12,000
A03970 Others			<u>9,000</u>	<u>30,000</u>	<u>9,000</u>
002 Other Contingencies			9,000	30,000	9,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>1,000</u>	<u>300,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>1,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	1,000	300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>28,000</u>	<u>3,000</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	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
KK4263 Commissionrate of Mines Khyber Pakhtunkhwa Southern Region at Karak					
A092 TOTAL COMPUTER EQUIPMENT			<u>28,000</u>	<u>1,000</u>	<u>1,000</u>
A09201 Hardware			<u>28,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			28,000	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>31,000</u>	<u>21,000</u>	<u>15,000</u>
A130 TOTAL TRANSPORT			<u>19,000</u>	<u>1,000</u>	<u>1,000</u>
A13001 Transport			<u>19,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			19,000	1,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Machinery and Equipment			5,000	5,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			4,000	5,000	5,000
A137 TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>10,000</u>	<u>4,000</u>

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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				
A13701 Hardware			3,000	10,000	4,000
Commissionrate of Mines Khyber Pakhtunkhwa Southern Region at Karak			2,089,000	1,566,000	2,559,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
KT4545 Commissionerate of Mines Labour Welfare Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,100,000</u>
A011 TOTAL PAY		6			<u>1,724,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>702,000</u>
A01101 Total Basic Pay Of Officer		2			<u>256,000</u>
A719 Assistant Commissioner (BPS-17) Mines Labour Welfare		1			128,000
A057 Assistant (BPS-16)		1			128,000
A01102 Personal pay					159,000
A01103 Special Pay					287,000
A011-2 TOTAL PAY OF OTHER STAFF		4			<u>1,022,000</u>
A01151 Total Basic Pay Other Staff		<u>4</u>			<u>1,022,000</u>
C458 Cess Sub Inspector (BPS-09)		1			128,000
D112 Driver (BPS-06)		1			128,000
C057 Chowkidar (BPS-03)		1			128,000
N005 Naib Qasid (BPS-03)		1			638,000
A012 TOTAL ALLOWANCES					<u>376,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>376,000</u>
A01217 Medical Allowance					89,000
A0122M Adhoc Relief Allowance 2016					110,000
A0122Y Ad-hoc Relief Allowance 2017					110,000
A0123P Ad-hoc Relief Allowance 2019					67,000
Commissionerate of Mines Labour Welfare Kohat					2,100,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>1,786,000</u>	<u>3,381,000</u>	<u>2,486,000</u>
A011 TOTAL PAY	9	9	<u>995,000</u>	<u>1,947,000</u>	<u>1,052,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>193,000</u>	<u>1,027,000</u>	<u>205,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>193,000</u>	<u>1,027,000</u>	<u>205,000</u>
I017 Inspector Of Mines (BPS-17)	1	1	83,000		88,000
A057 Assistant (BPS-16)	1	1	57,000		61,000
C082 Computer Operator (BPS-16)	1	1	53,000		56,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>802,000</u>	<u>920,000</u>	<u>847,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>802,000</u>	<u>920,000</u>	<u>847,000</u>
J013 Junior Clerk (BPS-11)	1	1	236,000		249,000
D112 Driver (BPS-06)	1	1	151,000		160,000
C057 Chowkidar (BPS-03)	1	1	104,000		110,000
M058 Mineral Guard (BPS-03)	2	2	207,000		218,000
N005 Naib Qasid (BPS-03)	1	1	104,000		110,000
A012 TOTAL ALLOWANCES			<u>791,000</u>	<u>1,434,000</u>	<u>1,434,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>789,000</u>	<u>1,432,000</u>	<u>1,432,000</u>
A01202 House Rent Allowance			129,000	228,000	228,000
A01203 Conveyance Allowance			172,000	273,000	273,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			5,000	5,000	5,000
A01217 Medical Allowance			118,000	165,000	165,000
A0121T Adhoc Relief Allowance 2013			1,000	14,000	14,000
A01226 Computer Allowance			4,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			1,000	11,000	11,000
A0122M Adhoc Relief Allowance 2016			76,000	146,000	146,000
A0122Y Ad-hoc Relief Allowance 2017			94,000	195,000	195,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
MA4359 Inspectorate of Mines Mansehra					
A0123G Ad-hoc Relief Allowance-2018			94,000	195,000	195,000
A0123P Ad-hoc Relief Allowance 2019			89,000	176,000	176,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>455,000</u>	<u>1,320,000</u>	<u>742,000</u>
A032 TOTAL COMMUNICATIONS			<u>23,000</u>	<u>80,000</u>	<u>33,000</u>
A03201 Postage and Telegraph			8,000	20,000	8,000
A03202 Telephone and Trunk Call			15,000	60,000	25,000
A033 TOTAL UTILITIES			<u>76,000</u>	<u>165,000</u>	<u>51,000</u>
A03301 Gas			25,000	90,000	25,000
A03303 Electricity			<u>50,000</u>	<u>70,000</u>	<u>25,000</u>
001 Electricity			50,000	70,000	25,000
A03304 Hot and Cold Weather Charges			1,000	5,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>225,000</u>	<u>380,000</u>	<u>380,000</u>
A03402 Rent for Office Building			225,000	380,000	380,000
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>81,000</u>	<u>452,000</u>	<u>206,000</u>
A03805 Travelling Allowance			<u>1,000</u>	<u>250,000</u>	<u>100,000</u>
001 Travelling Allowance			1,000	250,000	100,000
A03806 Transportation of Goods			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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 Transportation of Goods			1,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>75,000</u>	<u>200,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			75,000	200,000	100,000
A03808 Conveyance Charges			<u>4,000</u>	<u>1,000</u>	<u>5,000</u>
001 Conveyance Charges			4,000	1,000	5,000
A039 TOTAL GENERAL			<u>48,000</u>	<u>242,000</u>	<u>71,000</u>
A03901 Stationery			<u>15,000</u>	<u>50,000</u>	<u>20,000</u>
001 Stationery			15,000	50,000	20,000
A03902 Printing and Publication			<u>19,000</u>	<u>100,000</u>	<u>13,000</u>
001 Printing and publication			19,000	100,000	13,000
A03906 Uniforms and Protective Clothing			6,000	6,000	6,000
A03919 Payments to Other for Service Rendered				<u>36,000</u>	<u>24,000</u>
001 Payments to Others for Service Rendered				36,000	24,000
A03970 Others			<u>8,000</u>	<u>50,000</u>	<u>8,000</u>
002 Other Contingencies			8,000	50,000	8,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>1,000</u>	<u>300,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>1,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	1,000	300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	600,000
A09 TOTAL PHYSICAL ASSETS				<u>1,000</u>	<u>1,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
A09701 Furniture and fixtures				1,000	1,000
001 Furniture & Fixture				1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			27,000	161,000	27,000
A130 TOTAL TRANSPORT			15,000	80,000	15,000
A13001 Transport			15,000	80,000	15,000
001 Transport			15,000	80,000	15,000
A131 TOTAL MACHINERY AND EQUIPMENT			4,000	1,000	4,000
A13101 Machinery and Equipment			4,000	1,000	4,000
001 Machinery and Equipment			4,000	1,000	4,000
A132 TOTAL FURNITURE AND FIXTURE			4,000	30,000	4,000
A13201 Furniture and Fixture			4,000	30,000	4,000
A137 TOTAL COMPUTER EQUIPMENT			4,000	50,000	4,000
A13701 Hardware			4,000	50,000	4,000
Inspectorate of Mines Mansehra			2,569,000	4,865,000	4,156,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>3,753,000</u>	<u>4,744,000</u>	<u>4,372,000</u>
A011 TOTAL PAY	11	11	<u>2,226,000</u>	<u>2,714,000</u>	<u>2,342,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,088,000</u>	<u>1,508,000</u>	<u>1,144,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,088,000</u>	<u>1,508,000</u>	<u>1,144,000</u>
S258 Senior Inspector Of Mines (BPS-18)	1	1	320,000		336,000
I017 Inspector Of Mines (BPS-17)	1	1	255,000		268,000
A057 Assistant (BPS-16)	1	1	338,000		356,000
C082 Computer Operator (BPS-16)	1	1	175,000		184,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,138,000</u>	<u>1,206,000</u>	<u>1,198,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,138,000</u>	<u>1,206,000</u>	<u>1,198,000</u>
J013 Junior Clerk (BPS-11)	1	1	250,000		263,000
D112 Driver (BPS-06)	2	2	374,000		393,000
C057 Chowkidar (BPS-03)	1	1	162,000		171,000
N005 Naib Qasid (BPS-03)	2	2	235,000		247,000
S162 Sweeper (BPS-03)	1	1	117,000		124,000
A012 TOTAL ALLOWANCES			<u>1,527,000</u>	<u>2,030,000</u>	<u>2,030,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,525,000</u>	<u>2,028,000</u>	<u>2,028,000</u>
A01202 House Rent Allowance			253,000	329,000	329,000
A01203 Conveyance Allowance			273,000	317,000	317,000
A01207 Washing Allowance			5,000	5,000	5,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			5,000	5,000	5,000
A01217 Medical Allowance			173,000	221,000	221,000
A0121T Adhoc Relief Allowance 2013			26,000	35,000	35,000
A01226 Computer Allowance			2,000	21,000	21,000
A0122C Adhoc Relief Allowance - 2015			18,000	28,000	28,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
MR4396 Divisional Field Officer Mardan Division					
A0122M Adhoc Relief Allowance 2016			163,000	239,000	239,000
A0122Y Ad-hoc Relief Allowance 2017			214,000	293,000	293,000
A0123G Ad-hoc Relief Allowance-2018			214,000	293,000	293,000
A0123P Ad-hoc Relief Allowance 2019			177,000	240,000	240,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>877,000</u>	<u>1,069,000</u>	<u>395,000</u>
A032 TOTAL COMMUNICATIONS			<u>28,000</u>	<u>60,000</u>	<u>30,000</u>
A03201 Postage and Telegraph			6,000	15,000	8,000
A03202 Telephone and Trunk Call			22,000	45,000	22,000
A033 TOTAL UTILITIES			<u>122,000</u>	<u>88,000</u>	<u>40,000</u>
A03301 Gas			75,000	75,000	37,000
A03302 Water			1,000	1,000	1,000
A03303 Electricity			<u>45,000</u>	<u>1,000</u>	<u>1,000</u>
001 Electricity			45,000	1,000	1,000
A03304 Hot and Cold Weather Charges			1,000	11,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>342,000</u>	<u>1,000</u>	<u>1,000</u>
A03402 Rent for Office Building			342,000	1,000	1,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>4,000</u>	<u>4,000</u>
A03670 Others			<u>1,000</u>	<u>4,000</u>	<u>4,000</u>
001 Others			1,000	4,000	4,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>309,000</u>	<u>671,000</u>	<u>256,000</u>
A03805 Travelling Allowance			<u>134,000</u>	<u>350,000</u>	<u>100,000</u>
001 Travelling Allowance			134,000	350,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>170,000</u>	<u>300,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			170,000	300,000	150,000
A03808 Conveyance Charges			<u>4,000</u>	<u>20,000</u>	<u>5,000</u>
001 Conveyance Charges			4,000	20,000	5,000
A03809 CNG Charges (Govt)			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>75,000</u>	<u>245,000</u>	<u>64,000</u>
A03901 Stationery			<u>25,000</u>	<u>35,000</u>	<u>25,000</u>
001 Stationery			25,000	35,000	25,000
A03902 Printing and Publication			<u>8,000</u>	<u>100,000</u>	<u>10,000</u>
001 Printing and publication			8,000	100,000	10,000
A03905 Newspapers Periodicals and Books			3,000	8,000	3,000
A03906 Uniforms and Protective Clothing			6,000	12,000	6,000
A03907 Advertising & Publicity			<u>23,000</u>	<u>40,000</u>	<u>10,000</u>
001 Advertising and Publicity			23,000	40,000	10,000
A03970 Others			<u>10,000</u>	<u>50,000</u>	<u>10,000</u>
002 Other Contingencies			10,000	50,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>1,000</u>	<u>300,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>1,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	1,000	300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	600,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
A09 TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A09201 Hardware				<u>1,000</u>	<u>1,000</u>
001 Hardware				1,000	1,000
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>44,000</u>	<u>190,000</u>	<u>45,000</u>
A130 TOTAL TRANSPORT			<u>27,000</u>	<u>80,000</u>	<u>27,000</u>
A13001 Transport			<u>27,000</u>	<u>80,000</u>	<u>27,000</u>
001 Transport			27,000	80,000	27,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>3,000</u>	<u>35,000</u>	<u>4,000</u>
A13101 Machinery and Equipment			<u>3,000</u>	<u>35,000</u>	<u>4,000</u>
001 Machinery and Equipment			3,000	35,000	4,000
A132 TOTAL FURNITURE AND FIXTURE			<u>9,000</u>	<u>35,000</u>	<u>9,000</u>
A13201 Furniture and Fixture			9,000	35,000	9,000
A137 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>40,000</u>	<u>5,000</u>
A13701 Hardware			5,000	40,000	5,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
Divisional Field Officer Mardan Division			4,975,000	6,007,000	5,714,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
MR4650 Commissionerate of Mines Labour Welfare Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,938,000</u>
A011 TOTAL PAY		6			<u>1,452,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>884,000</u>
A01101 Total Basic Pay Of Officer		2			<u>416,000</u>
A719 Assistant Commissioner (BPS-17) Mines Labour Welfare		1			274,000
A057 Assistant (BPS-16)		1			142,000
A01102 Personal pay					159,000
A01103 Special Pay					309,000
A011-2 TOTAL PAY OF OTHER STAFF		4			<u>568,000</u>
A01151 Total Basic Pay Other Staff		4			<u>568,000</u>
C458 Cess Sub Inspector (BPS-09)		1			142,000
D112 Driver (BPS-06)		1			142,000
C057 Chowkidar (BPS-03)		1			142,000
N005 Naib Qasid (BPS-03)		1			142,000
A012 TOTAL ALLOWANCES					<u>486,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>486,000</u>
A01217 Medical Allowance					89,000
A0122M Adhoc Relief Allowance 2016					110,000
A0122Y Ad-hoc Relief Allowance 2017					110,000
A0123G Ad-hoc Relief Allowance-2018					110,000
A0123P Ad-hoc Relief Allowance 2019					67,000
Commissionerate of Mines Labour Welfare Mardan					1,938,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>7,935,000</u>	<u>11,695,000</u>	<u>9,862,000</u>
A011 TOTAL PAY	32	32	<u>4,631,000</u>	<u>6,710,000</u>	<u>4,877,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>952,000</u>	<u>1,935,000</u>	<u>1,005,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>952,000</u>	<u>1,935,000</u>	<u>1,005,000</u>
R324 Rescue Superintendent (BPS-18)	1	1	222,000		234,000
I018 Instructor (BPS-17)	2	2	226,000		238,000
S166 Superintendent (BPS-17)	1	1	113,000		119,000
A057 Assistant (BPS-16)	1	1	137,000		145,000
C082 Computer Operator (BPS-16)	1	1	74,000		78,000
R325 Rescue Supervisor (BPS-16)	1	1	92,000		98,000
R326 Rescue Apparatus Technician (BPS-16)	1	1	88,000		93,000
A011-2 TOTAL PAY OF OTHER STAFF	24	24	<u>3,679,000</u>	<u>4,775,000</u>	<u>3,872,000</u>
A01151 Total Basic Pay Other Staff	24	24	<u>3,679,000</u>	<u>4,775,000</u>	<u>3,872,000</u>
M038 Medical Technician (BPS-12)	1	1	216,000		228,000
S161 Surveyor (BPS-12)	1	1	168,000		177,000
J013 Junior Clerk (BPS-11)	1	1	159,000		168,000
S127 Store Keeper (BPS-09)	1	1	151,000		160,000
T049 Tubewell Operator (BPS-07)	1	1	178,000		188,000
T101 Trained Crue Man (BPS-07)	10	10	1,474,000		1,548,000
D112 Driver (BPS-06)	2	2	336,000		354,000
C057 Chowkidar (BPS-03)	2	2	295,000		310,000
C095 Cook (BPS-03)	1	1	119,000		126,000
M010 Mali (BPS-03)	1	1	148,000		156,000
N005 Naib Qasid (BPS-03)	2	2	295,000		310,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
NR4239 Mines rescue safety and Training Centre Jalozia District Noshera					
S162 Sweeper (BPS-03)	1	1	140,000		147,000
A012 TOTAL ALLOWANCES			3,304,000	4,985,000	4,985,000
A012-1 TOTAL REGULAR ALLOWANCES			3,302,000	4,983,000	4,983,000
A01202 House Rent Allowance			328,000	567,000	567,000
A01203 Conveyance Allowance			651,000	1,029,000	1,029,000
A01207 Washing Allowance			9,000	9,000	9,000
A01208 Dress Allowance			5,000	5,000	5,000
A0120D Integrated Allowance			11,000	11,000	11,000
A01216 Qualification Allowance				10,000	10,000
A01217 Medical Allowance			440,000	656,000	656,000
A0121T Adhoc Relief Allowance 2013			58,000	70,000	70,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			40,000	48,000	48,000
A0122M Adhoc Relief Allowance 2016			337,000	482,000	482,000
A0122N Special Conveyance Allowance to Disabled Employees			109,000	108,000	108,000
A0122Y Ad-hoc Relief Allowance 2017			442,000	671,000	671,000
A0123G Ad-hoc Relief Allowance-2018			442,000	663,000	663,000
A0123P Ad-hoc Relief Allowance 2019			412,000	621,000	621,000
A01270 Other				15,000	15,000
001 Others					15,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			2,000	2,000	2,000
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			1,101,000	3,902,000	1,226,000
A032 TOTAL COMMUNICATIONS			21,000	41,000	25,000
A03201 Postage and Telegraph			1,000	10,000	5,000
A03202 Telephone and Trunk Call			20,000	31,000	20,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>366,000</u>	<u>560,000</u>	<u>366,000</u>
A03303 Electricity			<u>365,000</u>	<u>500,000</u>	<u>365,000</u>
001 Electricity			365,000	500,000	365,000
A03304 Hot and Cold Weather Charges			1,000	60,000	1,000
A036 TOTAL MOTOR VEHICLES			<u>13,000</u>	<u>48,000</u>	<u>13,000</u>
A03670 Others			<u>13,000</u>	<u>48,000</u>	<u>13,000</u>
001 Others			13,000	48,000	13,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>601,000</u>	<u>2,891,000</u>	<u>716,000</u>
A03805 Travelling Allowance			<u>408,000</u>	<u>2,500,000</u>	<u>500,000</u>
001 Travelling Allowance			408,000	2,500,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>177,000</u>	<u>350,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			177,000	350,000	200,000
A03808 Conveyance Charges			<u>15,000</u>	<u>40,000</u>	<u>15,000</u>
001 Conveyance Charges			15,000	40,000	15,000
A03809 CNG Charges (Govt)			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>100,000</u>	<u>362,000</u>	<u>106,000</u>
A03901 Stationery			<u>30,000</u>	<u>60,000</u>	<u>30,000</u>
001 Stationery			30,000	60,000	30,000
A03902 Printing and Publication			<u>9,000</u>	<u>25,000</u>	<u>9,000</u>
001 Printing and publication			9,000	25,000	9,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03905 Newspapers Periodicals and Books			7,000	15,000	7,000
A03906 Uniforms and Protective Clothing			24,000	200,000	30,000
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>28,000</u>	<u>60,000</u>	<u>28,000</u>
002 Other Contingencies			28,000	60,000	28,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
NR4239 Mines rescue safety and Training Centre Jalozia District Noshera					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>1,000</u>	<u>300,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>1,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	1,000	300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>62,000</u>	<u>280,000</u>	<u>70,000</u>
A130 TOTAL TRANSPORT			<u>27,000</u>	<u>100,000</u>	<u>36,000</u>
A13001 Transport			<u>27,000</u>	<u>100,000</u>	<u>36,000</u>
001 Transport			27,000	100,000	36,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>21,000</u>	<u>50,000</u>	<u>21,000</u>
A13101 Machinery and Equipment			<u>21,000</u>	<u>50,000</u>	<u>21,000</u>
001 Machinery and Equipment			21,000	50,000	21,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>50,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			6,000	50,000	6,000
A137 TOTAL COMPUTER EQUIPMENT			<u>8,000</u>	<u>80,000</u>	<u>7,000</u>
A13701 Hardware			8,000	80,000	7,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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			9,399,000	15,879,000	12,058,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
NR4309 Establishment of Model Coal Mine at District Nowshera (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,005,000</u>	<u>8,693,000</u>	<u>9,129,000</u>
A011 TOTAL PAY	<u>27</u>	<u>27</u>	<u>5,114,000</u>	<u>4,949,000</u>	<u>5,385,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>2,165,000</u>	<u>2,129,000</u>	<u>2,278,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>2,165,000</u>	<u>2,129,000</u>	<u>2,278,000</u>
D467 Deputy Director Technical (BPS-18)	1	1	383,000		403,000
A253 Assistant Director (Tech:) (BPS-17)	2	2	610,000		641,000
A788 Assistant Director (B&A) (BPS-17)	1	1	293,000		308,000
A057 Assistant (BPS-16)	1	1	256,000		270,000
C082 Computer Operator (BPS-16)	2	2	439,000		462,000
M222 Mechanical Supervisor (BPS-16)	1	1	184,000		194,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>19</u>	<u>19</u>	<u>2,949,000</u>	<u>2,820,000</u>	<u>3,107,000</u>
A01151 Total Basic Pay Other Staff	<u>19</u>	<u>19</u>	<u>2,949,000</u>	<u>2,820,000</u>	<u>3,107,000</u>
C485 Compressor Operator (BPS-12)	2	2	457,000		481,000
H303 Haulage Driver (BPS-12)	1	1	178,000		188,000
S161 Surveyor (BPS-12)	1	1	178,000		188,000
S635 Shot Firer (BPS-12)	1	1	178,000		188,000
J013 Junior Clerk (BPS-11)	2	2	436,000		459,000
M221 Mine Sirdar (BPS-11)	2	2	334,000		351,000
S127 Store Keeper (BPS-09)	1	1	156,000		165,000
P047 Plumber (BPS-07)	1	1	144,000		152,000
D112 Driver (BPS-06)	2	2	147,000		155,000
C057 Chowkidar (BPS-03)	2	2	247,000		260,000
N005 Naib Qasid (BPS-03)	2	2	247,000		260,000
S162 Sweeper (BPS-03)	2	2	247,000		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	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
NR4309 Establishment of Model Coal Mine at District Nowshera (Reg Act)					
A012 TOTAL ALLOWANCES			<u>3,891,000</u>	<u>3,744,000</u>	<u>3,744,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,889,000</u>	<u>3,742,000</u>	<u>3,742,000</u>
A01202 House Rent Allowance			654,000	615,000	615,000
A01203 Conveyance Allowance			910,000	847,000	847,000
A01207 Washing Allowance			8,000	11,000	11,000
A01208 Dress Allowance				7,000	7,000
A0120D Integrated Allowance			19,000	11,000	11,000
A01217 Medical Allowance			477,000	443,000	443,000
A01226 Computer Allowance			36,000	36,000	36,000
A0122M Adhoc Relief Allowance 2016			375,000	352,000	352,000
A0122Y Ad-hoc Relief Allowance 2017			490,000	495,000	495,000
A0123G Ad-hoc Relief Allowance-2018			490,000	495,000	495,000
A0123P Ad-hoc Relief Allowance 2019			430,000	430,000	430,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>474,000</u>	<u>709,000</u>	<u>337,000</u>
A032 TOTAL COMMUNICATIONS			<u>31,000</u>	<u>46,000</u>	<u>31,000</u>
A03201 Postage and Telegraph			11,000	11,000	11,000
A03202 Telephone and Trunk Call			20,000	35,000	20,000
A033 TOTAL UTILITIES			<u>59,000</u>	<u>112,000</u>	<u>61,000</u>
A03303 Electricity			<u>58,000</u>	<u>80,000</u>	<u>60,000</u>
001 Electricity			58,000	80,000	60,000
A03304 Hot and Cold Weather Charges			1,000	32,000	1,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
NR4309	Establishment of Model Coal Mine at District Nowshera (Reg Act)				
A036	TOTAL MOTOR VEHICLES		<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
A03670	Others		<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
001	Others		10,000	15,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>289,000</u>	<u>445,000</u>	<u>182,000</u>
A03805	Travelling Allowance		<u>57,000</u>	<u>150,000</u>	<u>76,000</u>
001	Travelling Allowance		57,000	150,000	76,000
A03806	Transportation of Goods		<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Transportation of Goods		1,000	100,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>216,000</u>	<u>180,000</u>	<u>100,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		216,000	180,000	100,000
A03808	Conveyance Charges		<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001	Conveyance Charges		15,000	15,000	5,000
A039	TOTAL GENERAL		<u>85,000</u>	<u>91,000</u>	<u>53,000</u>
A03901	Stationery		<u>25,000</u>	<u>25,000</u>	<u>15,000</u>
001	Stationery		25,000	25,000	15,000
A03902	Printing and Publication		<u>23,000</u>	<u>20,000</u>	<u>10,000</u>
001	Printing and publication		23,000	20,000	10,000
A03905	Newspapers Periodicals and Books		2,000	1,000	1,000
A03906	Uniforms and Protective Clothing		9,000	9,000	7,000
A03907	Advertising & Publicity		<u>15,000</u>	<u>1,000</u>	<u>10,000</u>
001	Advertising and Publicity		15,000	1,000	10,000
A03970	Others		<u>11,000</u>	<u>35,000</u>	<u>10,000</u>
002	Other Contingencies		11,000	35,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>300,000</u>	<u>1,000</u>	<u>300,000</u>
A041	TOTAL PENSION		<u>300,000</u>	<u>1,000</u>	<u>300,000</u>
A04114	Superannuation Encashment of L.P.R		300,000	1,000	300,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>67,000</u>	<u>138,000</u>	<u>43,000</u>
A130 TOTAL TRANSPORT			<u>49,000</u>	<u>50,000</u>	<u>25,000</u>
A13001 Transport			<u>49,000</u>	<u>50,000</u>	<u>25,000</u>
001 Transport			49,000	50,000	25,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>50,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>50,000</u>	<u>8,000</u>
001 Machinery and Equipment			8,000	50,000	8,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>13,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	13,000	5,000
A137 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>25,000</u>	<u>5,000</u>
A13701 Hardware			5,000	25,000	5,000
Establishment of Model Coal Mine at District Nowshera (Reg Act)			9,846,000	9,541,000	10,409,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
NR4350 Commissionerate of Mines Labour Welfare Nowshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,842,000</u>
A011 TOTAL PAY		6			<u>1,356,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>752,000</u>
A01101 Total Basic Pay Of Officer		2			<u>284,000</u>
A719 Assistant Commissioner (BPS-17) Mines Labour Welfare		1			142,000
A057 Assistant (BPS-16)		1			142,000
A01102 Personal pay					159,000
A01103 Special Pay					309,000
A011-2 TOTAL PAY OF OTHER STAFF		4			<u>604,000</u>
A01151 Total Basic Pay Other Staff		4			<u>604,000</u>
C458 Cess Sub Inspector (BPS-09)		1			151,000
D112 Driver (BPS-06)		1			151,000
C057 Chowkidar (BPS-03)		1			151,000
N005 Naib Qasid (BPS-03)		1			151,000
A012 TOTAL ALLOWANCES					<u>486,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>486,000</u>
A01217 Medical Allowance					89,000
A0122M Adhoc Relief Allowance 2016					110,000
A0122Y Ad-hoc Relief Allowance 2017					110,000
A0123G Ad-hoc Relief Allowance-2018					110,000
A0123P Ad-hoc Relief Allowance 2019					67,000
Commissionerate of Mines Labour Welfare Nowshera					1,842,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
SH4245 Commissionerate of Mines Labour Welfare Shangla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>3,257,000</u>
A011 TOTAL PAY		6			<u>2,805,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>1,249,000</u>
A01101 Total Basic Pay Of Officer		2			<u>730,000</u>
A719 Assistant Commissioner (BPS-17) Mines Labour Welfare		1			365,000
A057 Assistant (BPS-16)		1			365,000
A01102 Personal pay					159,000
A01103 Special Pay					360,000
A011-2 TOTAL PAY OF OTHER STAFF		4			<u>1,556,000</u>
A01151 Total Basic Pay Other Staff		4			<u>1,556,000</u>
C458 Cess Sub Inspector (BPS-09)		1			365,000
D112 Driver (BPS-06)		1			365,000
C057 Chowkidar (BPS-03)		1			365,000
N005 Naib Qasid (BPS-03)		1			461,000
A012 TOTAL ALLOWANCES					<u>452,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>452,000</u>
A01217 Medical Allowance					67,000
A0122M Adhoc Relief Allowance 2016					110,000
A0122Y Ad-hoc Relief Allowance 2017					110,000
A0123G Ad-hoc Relief Allowance-2018					110,000
A0123P Ad-hoc Relief Allowance 2019					55,000
Commissionerate of Mines Labour Welfare Shangla					3,257,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
SW4952 Commissionrate of Mines Khyber Pakhtunkhwa Malakand Region at Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,142,000</u>	<u>2,319,000</u>	<u>2,284,000</u>
A011 TOTAL PAY	6	6	<u>1,164,000</u>	<u>1,260,000</u>	<u>1,225,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>567,000</u>	<u>646,000</u>	<u>596,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>567,000</u>	<u>646,000</u>	<u>596,000</u>
A719 Assistant Commissioner (BPS-17) Mines Labour Welfare	1	1	333,000		350,000
A057 Assistant (BPS-16)	1	1	234,000		246,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>597,000</u>	<u>614,000</u>	<u>629,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>597,000</u>	<u>614,000</u>	<u>629,000</u>
J013 Junior Clerk (BPS-11)	1	1	210,000		221,000
C458 Cess Sub Inspector (BPS-09)	1	1	189,000		199,000
D112 Driver (BPS-06)	1	1	103,000		109,000
N005 Naib Qasid (BPS-03)	1	1	95,000		100,000
A012 TOTAL ALLOWANCES			<u>978,000</u>	<u>1,059,000</u>	<u>1,059,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>976,000</u>	<u>1,057,000</u>	<u>1,057,000</u>
A01202 House Rent Allowance			155,000	164,000	164,000
A01203 Conveyance Allowance			205,000	222,000	222,000
A01207 Washing Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			5,000	5,000	5,000
A01217 Medical Allowance			104,000	108,000	108,000
A0121T Adhoc Relief Allowance 2013			9,000	9,000	9,000
A0122C Adhoc Relief Allowance - 2015			5,000	5,000	5,000
A0122M Adhoc Relief Allowance 2016			89,000	94,000	94,000
A0122Y Ad-hoc Relief Allowance 2017			112,000	126,000	126,000
A01233 Unattractive Area Allowance			<u>85,000</u>	<u>90,000</u>	<u>90,000</u>
001 Unattractive Area Allowance			85,000	90,000	90,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
A0123G Ad-hoc Relief Allowance-2018			112,000	126,000	126,000
A0123P Ad-hoc Relief Allowance 2019			93,000	106,000	106,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>202,000</u>	<u>775,000</u>	<u>230,000</u>
A032 TOTAL COMMUNICATIONS			<u>34,000</u>	<u>74,000</u>	<u>40,000</u>
A03201 Postage and Telegraph			15,000	25,000	15,000
A03202 Telephone and Trunk Call			19,000	49,000	25,000
A033 TOTAL UTILITIES			<u>26,000</u>	<u>183,000</u>	<u>32,000</u>
A03303 Electricity			<u>25,000</u>	<u>55,000</u>	<u>31,000</u>
001 Electricity			25,000	55,000	31,000
A03304 Hot and Cold Weather Charges			1,000	128,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>94,000</u>	<u>404,000</u>	<u>106,000</u>
A03805 Travelling Allowance			<u>90,000</u>	<u>350,000</u>	<u>100,000</u>
001 Travelling Allowance			90,000	350,000	100,000
A03806 Transportation of Goods			<u>1,000</u>	<u>21,000</u>	<u>1,000</u>
001 Transportation of Goods			1,000	21,000	1,000
A03808 Conveyance Charges			<u>3,000</u>	<u>33,000</u>	<u>5,000</u>
001 Conveyance Charges			3,000	33,000	5,000
A039 TOTAL GENERAL			<u>48,000</u>	<u>114,000</u>	<u>52,000</u>
A03901 Stationery			<u>20,000</u>	<u>35,000</u>	<u>25,000</u>
001 Stationery			20,000	35,000	25,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
SW4952 Commissionrate of Mines Khyber Pakhtunkhwa Malakand Region at Swat					
A03902 Printing and Publication			<u>12,000</u>	<u>12,000</u>	<u>10,000</u>
001 Printing and publication			12,000	12,000	10,000
A03906 Uniforms and Protective Clothing			6,000	6,000	6,000
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>9,000</u>	<u>60,000</u>	<u>10,000</u>
002 Other Contingencies			9,000	60,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>1,000</u>	<u>300,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>1,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	1,000	300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	600,000
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
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

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
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>31,000</u>	<u>41,000</u>	<u>31,000</u>
A130 TOTAL TRANSPORT			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13001 Transport			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Transport			15,000	15,000	15,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Machinery and Equipment			6,000	6,000	6,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			6,000	6,000	6,000
A137 TOTAL COMPUTER EQUIPMENT			<u>4,000</u>	<u>14,000</u>	<u>4,000</u>
A13701 Hardware			4,000	14,000	4,000
Commissionrate of Mines Khyber Pakhtunkhwa Malakand Region at Swat			2,679,000	3,140,000	3,448,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>2,991,000</u>	<u>3,130,000</u>	<u>3,167,000</u>
A011 TOTAL PAY	7	7	<u>1,741,000</u>	<u>1,796,000</u>	<u>1,833,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>861,000</u>	<u>1,059,000</u>	<u>906,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>861,000</u>	<u>1,059,000</u>	<u>906,000</u>
I017 Inspector Of Mines (BPS-17)	1	1	346,000		364,000
A057 Assistant (BPS-16)	1	1	281,000		296,000
C082 Computer Operator (BPS-16)	1	1	234,000		246,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>880,000</u>	<u>737,000</u>	<u>927,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>880,000</u>	<u>737,000</u>	<u>927,000</u>
J013 Junior Clerk (BPS-11)	1	1	321,000		338,000
D112 Driver (BPS-06)	1	1	215,000		226,000
C057 Chowkidar (BPS-03)	1	1	171,000		181,000
N005 Naib Qasid (BPS-03)	1	1	173,000		182,000
A012 TOTAL ALLOWANCES			<u>1,250,000</u>	<u>1,334,000</u>	<u>1,334,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,248,000</u>	<u>1,332,000</u>	<u>1,332,000</u>
A01202 House Rent Allowance			151,000	173,000	173,000
A01203 Conveyance Allowance			230,000	246,000	246,000
A01207 Washing Allowance			3,000	3,000	3,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			5,000	5,000	5,000
A01217 Medical Allowance			110,000	108,000	108,000
A0121T Adhoc Relief Allowance 2013			30,000	26,000	26,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			19,000	48,000	48,000
A0122M Adhoc Relief Allowance 2016			126,000	129,000	129,000
A0122N Special Conveyance Allowance to Disabled Employees			51,000	46,000	46,000
A0122Y Ad-hoc Relief Allowance 2017			169,000	188,000	188,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
DI4206 Inspectorate of Mines DIKhan					
A0123G Ad-hoc Relief Allowance-2018			169,000	180,000	180,000
A0123P Ad-hoc Relief Allowance 2019			165,000	160,000	160,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>474,000</u>	<u>981,000</u>	<u>543,000</u>
A032 TOTAL COMMUNICATIONS			<u>19,000</u>	<u>60,000</u>	<u>19,000</u>
A03201 Postage and Telegraph			3,000	10,000	3,000
A03202 Telephone and Trunk Call			16,000	50,000	16,000
A033 TOTAL UTILITIES			<u>21,000</u>	<u>108,000</u>	<u>37,000</u>
A03301 Gas			6,000	16,000	6,000
A03303 Electricity			<u>14,000</u>	<u>80,000</u>	<u>30,000</u>
001 Electricity			14,000	80,000	30,000
A03304 Hot and Cold Weather Charges			1,000	12,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03402 Rent for Office Building			300,000	300,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>86,000</u>	<u>401,000</u>	<u>126,000</u>
A03805 Travelling Allowance			<u>10,000</u>	<u>200,000</u>	<u>50,000</u>
001 Travelling Allowance			10,000	200,000	50,000
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>70,000</u>	<u>180,000</u>	<u>70,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			70,000	180,000	70,000
A03808 Conveyance Charges			<u>5,000</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	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
001 Conveyance Charges			5,000	20,000	5,000
A039 TOTAL GENERAL			<u>48,000</u>	<u>112,000</u>	<u>61,000</u>
A03901 Stationery			<u>10,000</u>	<u>25,000</u>	<u>10,000</u>
001 Stationery			10,000	25,000	10,000
A03902 Printing and Publication				<u>20,000</u>	<u>10,000</u>
001 Printing and publication				20,000	10,000
A03906 Uniforms and Protective Clothing			6,000	6,000	6,000
A03919 Payments to Other for Service Rendered			<u>20,000</u>	<u>36,000</u>	<u>20,000</u>
001 Payments to Others for Service Rendered			20,000	36,000	20,000
A03970 Others			<u>12,000</u>	<u>25,000</u>	<u>15,000</u>
001 Others			12,000	25,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>325,000</u>	<u>1,000</u>	<u>300,000</u>
A041 TOTAL PENSION			<u>325,000</u>	<u>1,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			325,000	1,000	300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	600,000
A09 TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A09201 Hardware				<u>1,000</u>	<u>1,000</u>
001 Hardware				1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
A09601 Plant and Machinery				1,000	1,000
001 Plant and Machinery				1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			33,000	140,000	40,000
A130 TOTAL TRANSPORT			25,000	80,000	25,000
A13001 Transport			25,000	80,000	25,000
001 Transport			25,000	80,000	25,000
A131 TOTAL MACHINERY AND EQUIPMENT			2,000	20,000	5,000
A13101 Machinery and Equipment			2,000	20,000	5,000
001 Machinery and Equipment			2,000	20,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			2,000	20,000	5,000
A13201 Furniture and Fixture			2,000	20,000	5,000
A137 TOTAL COMPUTER EQUIPMENT			4,000	20,000	5,000
A13701 Hardware			4,000	20,000	5,000
Inspectorate of Mines DIKhan			3,824,000	4,255,000	4,652,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>3,007,000</u>	<u>5,833,000</u>	<u>4,546,000</u>
A011 TOTAL PAY	13	13	<u>1,859,000</u>	<u>3,250,000</u>	<u>1,963,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,433,000</u>	<u>1,965,000</u>	<u>1,509,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,433,000</u>	<u>1,965,000</u>	<u>1,509,000</u>
S258 Senior Inspector Of Mines (BPS-18)	1	1	347,000		365,000
I017 Inspector Of Mines (BPS-17)	1	1	277,000		292,000
S166 Superintendent (BPS-17)	1	1	277,000		292,000
A057 Assistant (BPS-16)	1	1	350,000		368,000
C082 Computer Operator (BPS-16)	1	1	182,000		192,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>426,000</u>	<u>1,285,000</u>	<u>454,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>426,000</u>	<u>1,285,000</u>	<u>454,000</u>
S035 Senior Clerk (BPS-14)	1	1	72,000		77,000
S161 Surveyor (BPS-12)	1	1	64,000		68,000
J013 Junior Clerk (BPS-11)	1	1	65,000		69,000
D112 Driver (BPS-06)	2	2	99,000		105,000
C057 Chowkidar (BPS-03)	1	1	42,000		45,000
N005 Naib Qasid (BPS-03)	1	1	42,000		45,000
S162 Sweeper (BPS-03)	1	1	42,000		45,000
A012 TOTAL ALLOWANCES			<u>1,148,000</u>	<u>2,583,000</u>	<u>2,583,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,146,000</u>	<u>2,581,000</u>	<u>2,581,000</u>
A01202 House Rent Allowance			219,000	441,000	441,000
A01203 Conveyance Allowance			175,000	468,000	468,000
A01207 Washing Allowance			2,000	8,000	8,000
A01208 Dress Allowance				6,000	6,000
A0120D Integrated Allowance				9,000	9,000
A01217 Medical Allowance			104,000	274,000	274,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
KT4219 Inspectorate of Mines Kohat					
A0121T Adhoc Relief Allowance 2013			33,000	32,000	32,000
A01226 Computer Allowance				27,000	27,000
A0122C Adhoc Relief Allowance - 2015			21,000	171,000	171,000
A0122M Adhoc Relief Allowance 2016			124,000	233,000	233,000
A0122Y Ad-hoc Relief Allowance 2017			177,000	323,000	323,000
A0123G Ad-hoc Relief Allowance-2018			177,000	323,000	323,000
A0123P Ad-hoc Relief Allowance 2019			114,000	266,000	266,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>548,000</u>	<u>1,071,000</u>	<u>537,000</u>
A032 TOTAL COMMUNICATIONS			<u>67,000</u>	<u>100,000</u>	<u>40,000</u>
A03201 Postage and Telegraph			12,000	40,000	12,000
A03202 Telephone and Trunk Call			55,000	60,000	28,000
A033 TOTAL UTILITIES			<u>59,000</u>	<u>64,000</u>	<u>46,000</u>
A03301 Gas			1,000	1,000	1,000
A03303 Electricity			<u>57,000</u>	<u>50,000</u>	<u>44,000</u>
001 Electricity			57,000	50,000	44,000
A03304 Hot and Cold Weather Charges			1,000	13,000	1,000
A036 TOTAL MOTOR VEHICLES			<u>4,000</u>	<u>33,000</u>	<u>7,000</u>
A03603 Registration			1,000	10,000	1,000
A03670 Others			<u>3,000</u>	<u>23,000</u>	<u>6,000</u>
001 Others			3,000	23,000	6,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>309,000</u>	<u>747,000</u>	<u>377,000</u>
A03805 Travelling Allowance			<u>112,000</u>	<u>350,000</u>	<u>150,000</u>

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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			112,000	350,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>169,000</u>	<u>350,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			169,000	350,000	200,000
A03808 Conveyance Charges			<u>5,000</u>	<u>24,000</u>	<u>7,000</u>
001 Conveyance Charges			5,000	24,000	7,000
A03809 CNG Charges (Govt)			23,000	23,000	20,000
A039 TOTAL GENERAL			<u>109,000</u>	<u>127,000</u>	<u>67,000</u>
A03901 Stationery			<u>28,000</u>	<u>50,000</u>	<u>28,000</u>
001 Stationery			28,000	50,000	28,000
A03902 Printing and Publication			<u>8,000</u>	<u>26,000</u>	<u>8,000</u>
001 Printing and publication			8,000	26,000	8,000
A03905 Newspapers Periodicals and Books			6,000	11,000	8,000
A03906 Uniforms and Protective Clothing			7,000	11,000	7,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>1,000</u>	<u>1,000</u>
001 Advertising and Publicity			50,000	1,000	1,000
A03970 Others			<u>10,000</u>	<u>28,000</u>	<u>15,000</u>
001 Others			10,000		15,000
002 Other Contingencies				28,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>1,000</u>	<u>300,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>1,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	1,000	300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	600,000
A09 TOTAL PHYSICAL ASSETS				<u>3,000</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	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
A092 TOTAL COMPUTER EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A09201 Hardware				<u>1,000</u>	<u>1,000</u>
001 Hardware				1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery				1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture				1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>71,000</u>	<u>206,000</u>	<u>82,000</u>
A130 TOTAL TRANSPORT			<u>43,000</u>	<u>120,000</u>	<u>50,000</u>
A13001 Transport			<u>43,000</u>	<u>120,000</u>	<u>50,000</u>
001 Transport			43,000	120,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>	<u>30,000</u>	<u>12,000</u>
A13101 Machinery and Equipment			<u>12,000</u>	<u>30,000</u>	<u>12,000</u>
001 Machinery and Equipment			12,000	30,000	12,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>30,000</u>	<u>14,000</u>
A13201 Furniture and Fixture			10,000	30,000	14,000
A137 TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>26,000</u>	<u>6,000</u>
A13701 Hardware			6,000	26,000	6,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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				
Inspectorate of Mines Kohat			3,927,000	7,115,000	6,068,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>35,217,000</u>	<u>41,819,000</u>	<u>40,027,000</u>
A011 TOTAL PAY	105	105	<u>20,630,000</u>	<u>23,603,000</u>	<u>21,811,000</u>
A011-1 TOTAL PAY OF OFFICERS	37	37	<u>12,428,000</u>	<u>14,618,000</u>	<u>13,186,000</u>
A01101 Total Basic Pay Of Officer	37	37	<u>12,286,000</u>	<u>14,345,000</u>	<u>12,913,000</u>
C224 Chief Inspector Of Mines (BPS-20)	1	1	674,000		708,000
D333 Director Planning (BPS-19)	1	1	561,000		590,000
D455 Director Training (BPS-19)	1	1	561,000		590,000
D562 Deputy Chief Inspector Mines for Northern Region (BPS-19)	1	1	561,000		590,000
D563 Deputy Chief Inspector Mines for Southern Region (BPS-19)	1	1	561,000		590,000
M170 Minse Saftety Engg.cum Ch.Insp. of Mines (BPS-19)	1	1	793,000		833,000
S258 Senior Inspector Of Mines (BPS-18)	1	1	742,000		780,000
A079 Assistant Director (BPS-17)	1	1	305,000		321,000
A509 Assistant Director Ministe (BPS-17)	1	1	305,000		321,000
I017 Inspector Of Mines (BPS-17)	1	1	343,000		361,000
S112 Statistical Officer (BPS-17)	1	1	305,000		321,000
S166 Superintendent (BPS-17)	5	5	1,718,000		1,805,000
A057 Assistant (BPS-16)	8	8	1,704,000		1,790,000
C082 Computer Operator (BPS-16)	8	8	1,537,000		1,615,000
S015 Secretary Mines Labour Welfare Organization (BPS-16)	1	1	513,000		539,000
S061 Senior Scale Stenographer (BPS-16)	4	4	1,103,000		1,159,000
A01102 Personal pay			138,000	241,000	241,000
A01105 Qualification Pay			4,000	32,000	32,000
A011-2 TOTAL PAY OF OTHER STAFF	68	68	<u>8,202,000</u>	<u>8,985,000</u>	<u>8,625,000</u>

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
PR4365 Inspectorate of Mines Provincial (in the Directorate General Mines & Minerals					
A01151 Total Basic Pay Other Staff	<u>68</u>	<u>68</u>	<u>8,202,000</u>	<u>8,985,000</u>	<u>8,625,000</u>
P115 Project Mechanic (BPS-15)	1	1	198,000		209,000
S035 Senior Clerk (BPS-14)	7	7	1,382,000		1,452,000
S115 Stenographer (BPS-14)	1	1	281,000		296,000
S161 Surveyor (BPS-12)	1	1	183,000		193,000
J013 Junior Clerk (BPS-11)	9	9	1,193,000		1,253,000
D112 Driver (BPS-06)	8	8	1,019,000		1,071,000
D006 Daftari (BPS-04)	4	4	369,000		388,000
Q004 Qasid (BPS-04)	4	4	369,000		388,000
A161 Attendant (BPS-03)	4	4	356,000		375,000
C057 Chowkidar (BPS-03)	2	2	179,000		189,000
C095 Cook (BPS-03)	2	2	179,000		189,000
D010 Dak Runner (BPS-03)	2	2	179,000		189,000
F001 Farash (BPS-03)	1	1	90,000		95,000
M215 Mines Guard (BPS-03)	6	6	534,000		561,000
N005 Naib Qasid (BPS-03)	10	10	1,143,000		1,201,000
S162 Sweeper (BPS-03)	6	6	548,000		576,000
A012 TOTAL ALLOWANCES			<u>14,587,000</u>	<u>18,216,000</u>	<u>18,216,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>14,585,000</u>	<u>17,987,000</u>	<u>17,987,000</u>
A01201 Senior Post Allowance			12,000	15,000	15,000
A01202 House Rent Allowance			2,970,000	3,493,000	3,493,000
A01203 Conveyance Allowance			2,162,000	2,956,000	2,956,000
A01205 Dearness Allowance				18,000	18,000
A01207 Washing Allowance			23,000	23,000	23,000
A0120D Integrated Allowance			121,000	111,000	111,000
A0120E Housing Subsidy Allowance			289,000	473,000	473,000
A0120P Adhoc Relief 2009				10,000	10,000
A0120X Adhoc Allowance - 2010				122,000	122,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
A01216 Qualification Allowance			11,000	3,000	3,000
A01217 Medical Allowance			1,485,000	1,772,000	1,772,000
A0121A Ad - hoc Allowance - 2011				21,000	21,000
A0121M Adhoc Relief Allowance - 2012				31,000	31,000
A0121T Adhoc Relief Allowance 2013			295,000	303,000	303,000
A0121Z Adhoc Relief Allowance-2014				11,000	11,000
A01224 Entertainment Allowance			25,000	19,000	19,000
A01226 Computer Allowance			66,000	144,000	144,000
A0122C Adhoc Relief Allowance - 2015			199,000	191,000	191,000
A0122M Adhoc Relief Allowance 2016			1,463,000	1,675,000	1,675,000
A0122N Special Conveyance Allowance to Disabled Employees			44,000	111,000	111,000
A0122Y Ad-hoc Relief Allowance 2017			1,976,000	2,323,000	2,323,000
A01233 Unattractive Area Allowance				<u>11,000</u>	<u>11,000</u>
001 Unattractive Area Allowance				11,000	11,000
A01238 Charge allowance			1,000	36,000	36,000
A0123G Ad-hoc Relief Allowance-2018			1,976,000	2,278,000	2,278,000
A0123P Ad-hoc Relief Allowance 2019			1,467,000	1,750,000	1,750,000
A01244 Adhoc relief				<u>61,000</u>	<u>61,000</u>
001 Adhoc Relief					61,000
A01262 Special Relief Allowance				26,000	26,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>229,000</u>	<u>229,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>30,000</u>	<u>30,000</u>
001 Medical Charges			1,000	30,000	30,000
A01278 Leave Salary			<u>1,000</u>	<u>199,000</u>	<u>199,000</u>
001 Leave Salary			1,000	199,000	199,000
A03 TOTAL OPERATING EXPENSES			<u>1,729,000</u>	<u>2,503,000</u>	<u>1,354,000</u>
A032 TOTAL COMMUNICATIONS			<u>163,000</u>	<u>320,000</u>	<u>150,000</u>
A03201 Postage and Telegraph			37,000	120,000	20,000
A03202 Telephone and Trunk Call			126,000	200,000	130,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>145,000</u>	<u>1,000</u>

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
A03304 Hot and Cold Weather Charges			1,000	145,000	1,000
A036 TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>30,000</u>	<u>10,000</u>
A03670 Others			<u>2,000</u>	<u>30,000</u>	<u>10,000</u>
001 Others			2,000	30,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,267,000</u>	<u>1,755,000</u>	<u>1,022,000</u>
A03805 Travelling Allowance			<u>581,000</u>	<u>700,000</u>	<u>500,000</u>
001 Travelling Allowance			581,000	700,000	500,000
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>660,000</u>	<u>1,000,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			660,000	1,000,000	500,000
A03808 Conveyance Charges			<u>11,000</u>	<u>40,000</u>	<u>11,000</u>
001 Conveyance Charges			11,000	40,000	11,000
A03809 CNG Charges (Govt)			14,000	14,000	10,000
A039 TOTAL GENERAL			<u>296,000</u>	<u>253,000</u>	<u>171,000</u>
A03901 Stationery			<u>110,000</u>	<u>150,000</u>	<u>80,000</u>
001 Stationery			110,000	150,000	80,000
A03902 Printing and Publication			<u>10,000</u>	<u>4,000</u>	<u>10,000</u>
001 Printing and publication			10,000	4,000	10,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03905 Newspapers Periodicals and Books			2,000	17,000	10,000
A03906 Uniforms and Protective Clothing			50,000	50,000	40,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>1,000</u>	<u>10,000</u>
001 Advertising and Publicity			100,000	1,000	10,000
A03970 Others			<u>23,000</u>	<u>30,000</u>	<u>20,000</u>
002 Other Contingencies			23,000	30,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>251,000</u>	<u>600,000</u>

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
A041 TOTAL PENSION			<u>500,000</u>	<u>251,000</u>	<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	251,000	600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</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
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>155,000</u>	<u>520,000</u>	<u>130,000</u>
A130 TOTAL TRANSPORT			<u>116,000</u>	<u>350,000</u>	<u>100,000</u>
A13001 Transport			<u>116,000</u>	<u>350,000</u>	<u>100,000</u>
001 Transport			116,000	350,000	100,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>150,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>150,000</u>	<u>15,000</u>
001 Machinery and Equipment			15,000	150,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>23,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			23,000	10,000	10,000
A137 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>10,000</u>	<u>5,000</u>
A13701 Hardware			1,000	10,000	5,000
Inspectorate of Mines Provincial (in the Directorate General Mines& Minerals			37,603,000	45,097,000	43,314,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>4,092,000</u>	<u>4,320,000</u>	<u>4,284,000</u>
A011 TOTAL PAY	12	12	<u>2,280,000</u>	<u>2,435,000</u>	<u>2,399,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>707,000</u>	<u>968,000</u>	<u>744,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>707,000</u>	<u>968,000</u>	<u>744,000</u>
S258 Senior Inspector Of Mines (BPS-18)	1	1	313,000		329,000
I017 Inspector Of Mines (BPS-17)	1	1	168,000		177,000
A057 Assistant (BPS-16)	1	1	106,000		112,000
C082 Computer Operator (BPS-16)	1	1	120,000		126,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,573,000</u>	<u>1,467,000</u>	<u>1,655,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,573,000</u>	<u>1,467,000</u>	<u>1,655,000</u>
J013 Junior Clerk (BPS-11)	2	2	418,000		440,000
D112 Driver (BPS-06)	2	2	566,000		595,000
C057 Chowkidar (BPS-03)	1	1	140,000		147,000
N005 Naib Qasid (BPS-03)	2	2	327,000		344,000
S162 Sweeper (BPS-03)	1	1	122,000		129,000
A012 TOTAL ALLOWANCES			<u>1,812,000</u>	<u>1,885,000</u>	<u>1,885,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,810,000</u>	<u>1,883,000</u>	<u>1,883,000</u>
A01202 House Rent Allowance			237,000	256,000	256,000
A01203 Conveyance Allowance			329,000	301,000	301,000
A01207 Washing Allowance			7,000	7,000	7,000
A01208 Dress Allowance			4,000	4,000	4,000
A0120D Integrated Allowance			12,000	11,000	11,000
A01217 Medical Allowance			190,000	192,000	192,000
A0121T Adhoc Relief Allowance 2013			35,000	35,000	35,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			24,000	24,000	24,000
A0122M Adhoc Relief Allowance 2016			163,000	176,000	176,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
SW4238 Inspectorate of Mines Swat					
A0122Y Ad-hoc Relief Allowance 2017			219,000	243,000	243,000
A01233 Unattractive Area Allowance			<u>142,000</u>	<u>149,000</u>	<u>149,000</u>
001 Unattractive Area Allowance			142,000	149,000	149,000
A0123G Ad-hoc Relief Allowance-2018			219,000	243,000	243,000
A0123P Ad-hoc Relief Allowance 2019			211,000	224,000	224,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>296,000</u>	<u>1,022,000</u>	<u>366,000</u>
A032 TOTAL COMMUNICATIONS			<u>33,000</u>	<u>75,000</u>	<u>38,000</u>
A03201 Postage and Telegraph			8,000	15,000	8,000
A03202 Telephone and Trunk Call			25,000	60,000	30,000
A033 TOTAL UTILITIES			<u>28,000</u>	<u>186,000</u>	<u>51,000</u>
A03303 Electricity			<u>27,000</u>	<u>130,000</u>	<u>50,000</u>
001 Electricity			27,000	130,000	50,000
A03304 Hot and Cold Weather Charges			1,000	56,000	1,000
A036 TOTAL MOTOR VEHICLES			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03670 Others			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001 Others			8,000	8,000	8,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>168,000</u>	<u>666,000</u>	<u>218,000</u>
A03805 Travelling Allowance			<u>54,000</u>	<u>350,000</u>	<u>75,000</u>
001 Travelling Allowance			54,000	350,000	75,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>105,000</u>	<u>300,000</u>	<u>137,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			105,000	300,000	137,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
SW4238 Inspectorate of Mines Swat					
A03808 Conveyance Charges			<u>8,000</u>	<u>15,000</u>	<u>5,000</u>
001 Conveyance Charges			8,000	15,000	5,000
A03809 CNG Charges (Govt)			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>59,000</u>	<u>87,000</u>	<u>51,000</u>
A03901 Stationery			<u>11,000</u>	<u>20,000</u>	<u>11,000</u>
001 Stationery			11,000	20,000	11,000
A03902 Printing and Publication			<u>11,000</u>	<u>11,000</u>	<u>10,000</u>
001 Printing and publication			11,000	11,000	10,000
A03905 Newspapers Periodicals and Books			4,000	4,000	5,000
A03906 Uniforms and Protective Clothing			3,000	12,000	5,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
001 Advertising and Publicity			20,000	20,000	10,000
A03970 Others			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
002 Other Contingencies			10,000	20,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>1,000</u>	<u>300,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>1,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	1,000	300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>63,000</u>	<u>247,000</u>	<u>60,000</u>
A130 TOTAL TRANSPORT			<u>45,000</u>	<u>200,000</u>	<u>45,000</u>
A13001 Transport			<u>45,000</u>	<u>200,000</u>	<u>45,000</u>
001 Transport			45,000	200,000	45,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>7,000</u>	<u>7,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>7,000</u>	<u>7,000</u>	<u>5,000</u>
001 Machinery and Equipment			7,000	7,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>20,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			7,000	20,000	5,000
A137 TOTAL COMPUTER EQUIPMENT			<u>4,000</u>	<u>20,000</u>	<u>5,000</u>
A13701 Hardware			4,000	20,000	5,000
Inspectorate of Mines Swat			4,952,000	5,591,000	5,610,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>16,553,000</u>	<u>15,744,000</u>	<u>16,774,000</u>
A011 TOTAL PAY	55	55	<u>9,858,000</u>	<u>9,337,000</u>	<u>10,367,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	13	<u>3,411,000</u>	<u>4,312,000</u>	<u>3,587,000</u>
A01101 Total Basic Pay Of Officer	13	13	<u>3,411,000</u>	<u>4,312,000</u>	<u>3,587,000</u>
D408 Deputy Director Exploration (BPS-18)	1	1	307,000		323,000
D467 Deputy Director Technical (BPS-18)	1	1	302,000		318,000
D528 Deputy Director Surveillance (BPS-18)	1	1	302,000		318,000
A079 Assistant Director (BPS-17)	1	1	253,000		266,000
A494 Assistant Director Geologist (BPS-17)	1	1	253,000		266,000
A666 Assistant Director Surveillance (BPS-17)	1	1	253,000		266,000
S166 Superintendent (BPS-17)	1	1	277,000		292,000
A057 Assistant (BPS-16)	3	3	864,000		908,000
C082 Computer Operator (BPS-16)	3	3	600,000		630,000
A011-2 TOTAL PAY OF OTHER STAFF	42	42	<u>6,447,000</u>	<u>5,025,000</u>	<u>6,780,000</u>
A01151 Total Basic Pay Other Staff	42	42	<u>6,447,000</u>	<u>5,025,000</u>	<u>6,780,000</u>
S035 Senior Clerk (BPS-14)	1	1	330,000		347,000
C354 Cartographer/ Draftsman (BPS-12)	1	1	166,000		175,000
D105 Draftsman (BPS-12)	1	1	349,000		367,000
R052 Royalty Inspector (BPS-12)	2	2	369,000		388,000
S161 Surveyor (BPS-12)	1	1	241,000		254,000
J013 Junior Clerk (BPS-11)	4	4	607,000		638,000
R332 Royalty Sub Inspector (BPS-10)	1	1	233,000		245,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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	196,000		207,000
D112	Driver	(BPS-06)	5	5	827,000		869,000
C024	Chainman	(BPS-03)	2	2	432,000		455,000
C057	Chowkidar	(BPS-03)	2	2	240,000		252,000
F013	Ferro Printer	(BPS-03)	1	1	159,000		168,000
M058	Mineral Guard	(BPS-03)	12	12	1,434,000		1,506,000
N005	Naib Qasid	(BPS-03)	6	6	648,000		681,000
S162	Sweeper	(BPS-03)	2	2	216,000		228,000
A012	TOTAL ALLOWANCES				6,695,000	6,407,000	6,407,000
A012-1	TOTAL REGULAR ALLOWANCES				6,693,000	6,405,000	6,405,000
A01202	House Rent Allowance				946,000	914,000	914,000
A01203	Conveyance Allowance				1,103,000	1,111,000	1,111,000
A01207	Washing Allowance				25,000	11,000	11,000
A01208	Dress Allowance				19,000	4,000	4,000
A0120D	Integrated Allowance				23,000	20,000	20,000
A01217	Medical Allowance				759,000	706,000	706,000
A0121T	Adhoc Relief Allowance 2013				173,000	151,000	151,000
A01226	Computer Allowance				18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				131,000	108,000	108,000
A0122M	Adhoc Relief Allowance 2016				728,000	689,000	689,000
A0122Y	Ad-hoc Relief Allowance 2017				950,000	934,000	934,000
A0123G	Ad-hoc Relief Allowance-2018				950,000	934,000	934,000
A0123P	Ad-hoc Relief Allowance 2019				838,000	780,000	780,000
A01270	Other				30,000	25,000	25,000
001	Others				30,000	25,000	25,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				2,000	2,000	2,000
A01274	Medical Charges				1,000	1,000	1,000
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				1,000	1,000	1,000
001	Leave Salary				1,000	1,000	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	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>1,543,000</u>	<u>1,631,000</u>	<u>962,000</u>
A032 TOTAL COMMUNICATIONS			<u>67,000</u>	<u>57,000</u>	<u>57,000</u>
A03201 Postage and Telegraph			17,000	17,000	23,000
A03202 Telephone and Trunk Call			50,000	40,000	34,000
A033 TOTAL UTILITIES			<u>285,000</u>	<u>341,000</u>	<u>212,000</u>
A03301 Gas			3,000	1,000	1,000
A03303 Electricity			<u>281,000</u>	<u>250,000</u>	<u>210,000</u>
001 Electricity			281,000	250,000	210,000
A03304 Hot and Cold Weather Charges			1,000	90,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>252,000</u>	<u>252,000</u>	<u>252,000</u>
A03402 Rent for Office Building			252,000	252,000	252,000
A036 TOTAL MOTOR VEHICLES			<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
A03670 Others			<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
001 Others			4,000	4,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>412,000</u>	<u>622,000</u>	<u>233,000</u>
A03805 Travelling Allowance			<u>179,000</u>	<u>250,000</u>	<u>100,000</u>
001 Travelling Allowance			179,000	250,000	100,000
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>227,000</u>	<u>350,000</u>	<u>125,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			227,000	350,000	125,000
A03808 Conveyance Charges			<u>4,000</u>	<u>20,000</u>	<u>6,000</u>
001 Conveyance Charges			4,000	20,000	6,000
A03809 CNG Charges (Govt)			1,000	1,000	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	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>523,000</u>	<u>355,000</u>	<u>207,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Stationery			100,000	100,000	50,000
A03902 Printing and Publication			<u>19,000</u>	<u>25,000</u>	<u>20,000</u>
001 Printing and publication			19,000	25,000	20,000
A03905 Newspapers Periodicals and Books			4,000	4,000	1,000
A03906 Uniforms and Protective Clothing			17,000	25,000	15,000
A03907 Advertising & Publicity			<u>367,000</u>	<u>150,000</u>	<u>100,000</u>
001 Advertising and Publicity			367,000	150,000	100,000
A03917 Law Charges			2,000	1,000	1,000
A03970 Others			<u>14,000</u>	<u>50,000</u>	<u>20,000</u>
002 Other Contingencies			14,000	50,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>262,000</u>	<u>350,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>262,000</u>	<u>350,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	262,000	350,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	600,000
A09 TOTAL PHYSICAL ASSETS				<u>1,000</u>	<u>1,000</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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>61,000</u>	<u>120,000</u>	<u>70,000</u>

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
A13001 Transport			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001 Transport			30,000	50,000	30,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>25,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>25,000</u>	<u>15,000</u>
001 Machinery and Equipment			8,000	25,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>25,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			12,000	25,000	15,000
A137 TOTAL COMPUTER EQUIPMENT			<u>11,000</u>	<u>20,000</u>	<u>10,000</u>
A13701 Hardware			11,000	20,000	10,000
Assistant Director Mineral Development Abbottabad			18,658,000	17,759,000	18,757,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>5,237,000</u>	<u>7,194,000</u>	<u>6,211,000</u>
A011 TOTAL PAY	20	20	<u>2,942,000</u>	<u>4,085,000</u>	<u>3,102,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,482,000</u>	<u>2,162,000</u>	<u>1,559,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,482,000</u>	<u>2,162,000</u>	<u>1,559,000</u>
A086 Assistant Director Mineral (BPS-17)	1	1	421,000		443,000
S166 Superintendent (BPS-17)	1	1	346,000		364,000
A057 Assistant (BPS-16)	1	1	234,000		246,000
C082 Computer Operator (BPS-16)	1	1	234,000		246,000
M114 Mineral Development Officer (Tech:) (BPS-16)	1	1	247,000		260,000
A011-2 TOTAL PAY OF OTHER STAFF	15	15	<u>1,460,000</u>	<u>1,923,000</u>	<u>1,543,000</u>
A01151 Total Basic Pay Other Staff	15	15	<u>1,460,000</u>	<u>1,923,000</u>	<u>1,543,000</u>
S035 Senior Clerk (BPS-14)	1	1	185,000		195,000
D105 Draftsman (BPS-12)	1	1	97,000		103,000
S161 Surveyor (BPS-12)	1	1	171,000		181,000
J013 Junior Clerk (BPS-11)	1	1	111,000		118,000
R332 Royalty Sub Inspector (BPS-10)	1	1	189,000		199,000
D112 Driver (BPS-06)	1	1	86,000		91,000
C024 Chainman (BPS-03)	1	1	84,000		89,000
C057 Chowkidar (BPS-03)	2	2	131,000		139,000
M058 Mineral Guard (BPS-03)	5	5	334,000		351,000
N005 Naib Qasid (BPS-03)	1	1	72,000		77,000
A012 TOTAL ALLOWANCES			<u>2,295,000</u>	<u>3,109,000</u>	<u>3,109,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,247,000</u>	<u>3,106,000</u>	<u>3,106,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0442	MINING				
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL				
BD4114	Assistant Director Mineral Development Buner				
A01202	House Rent Allowance		295,000	423,000	423,000
A01203	Conveyance Allowance		397,000	520,000	520,000
A01207	Washing Allowance		5,000	5,000	5,000
A01208	Dress Allowance		4,000	4,000	4,000
A0120D	Integrated Allowance		5,000	5,000	5,000
A01217	Medical Allowance		216,000	299,000	299,000
A0121T	Adhoc Relief Allowance 2013		57,000	68,000	68,000
A01226	Computer Allowance		18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		39,000	47,000	47,000
A0122M	Adhoc Relief Allowance 2016		203,000	284,000	284,000
A0122N	Special Conveyance Allowance to Disbalded Employees		24,000	24,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017		280,000	408,000	408,000
A01233	Unattractive Area Allowance		<u>173,000</u>	<u>241,000</u>	<u>241,000</u>
001	Unattractive Area Allowance		173,000	241,000	241,000
A0123G	Ad-hoc Relief Allowance-2018		280,000	408,000	408,000
A0123P	Ad-hoc Relief Allowance 2019		251,000	352,000	352,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>48,000</u>	<u>3,000</u>	<u>3,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance		46,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>684,000</u>	<u>1,632,000</u>	<u>786,000</u>
A032	TOTAL COMMUNICATIONS		<u>32,000</u>	<u>61,000</u>	<u>43,000</u>
A03201	Postage and Telegraph		13,000	20,000	18,000
A03202	Telephone and Trunk Call		19,000	41,000	25,000
A033	TOTAL UTILITIES		<u>82,000</u>	<u>351,000</u>	<u>109,000</u>
A03302	Water		1,000	1,000	1,000
A03303	Electricity		<u>80,000</u>	<u>250,000</u>	<u>107,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
001 Electricity			80,000	250,000	107,000
A03304 Hot and Cold Weather Charges			1,000	100,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
A03402 Rent for Office Building			240,000	240,000	240,000
A036 TOTAL MOTOR VEHICLES			<u>5,000</u>	<u>20,000</u>	<u>10,000</u>
A03670 Others			<u>5,000</u>	<u>20,000</u>	<u>10,000</u>
001 Others			5,000	20,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>172,000</u>	<u>506,000</u>	<u>215,000</u>
A03805 Travelling Allowance			<u>80,000</u>	<u>250,000</u>	<u>107,000</u>
001 Travelling Allowance			80,000	250,000	107,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>84,000</u>	<u>240,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			84,000	240,000	100,000
A03808 Conveyance Charges			<u>8,000</u>	<u>16,000</u>	<u>8,000</u>
001 Conveyance Charges			8,000	16,000	8,000
A039 TOTAL GENERAL			<u>153,000</u>	<u>454,000</u>	<u>169,000</u>
A03901 Stationery			<u>19,000</u>	<u>50,000</u>	<u>26,000</u>
001 Stationery			19,000	50,000	26,000
A03902 Printing and Publication			<u>9,000</u>	<u>40,000</u>	<u>10,000</u>
001 Printing and publication			9,000	40,000	10,000
A03906 Uniforms and Protective Clothing			5,000	10,000	5,000
A03907 Advertising & Publicity			<u>98,000</u>	<u>300,000</u>	<u>100,000</u>
001 Advertising and Publicity			98,000	300,000	100,000
A03917 Law Charges			1,000	1,000	1,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>18,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered			12,000	18,000	12,000
A03970 Others			<u>9,000</u>	<u>35,000</u>	<u>15,000</u>
002 Other Contingencies			9,000	35,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>500,000</u>	<u>1,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>1,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	1,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	600,000
A09 TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery				1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture				1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>27,000</u>	<u>150,000</u>	<u>48,000</u>
A130 TOTAL TRANSPORT			<u>12,000</u>	<u>90,000</u>	<u>30,000</u>
A13001 Transport			<u>12,000</u>	<u>90,000</u>	<u>30,000</u>
001 Transport			12,000	90,000	30,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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			8,000	30,000	11,000
A13101 Machinery and Equipment			8,000	30,000	11,000
001 Machinery and Equipment			8,000	30,000	11,000
A132 TOTAL FURNITURE AND FIXTURE			4,000	20,000	4,000
A13201 Furniture and Fixture			4,000	20,000	4,000
A137 TOTAL COMPUTER EQUIPMENT			3,000	10,000	3,000
A13701 Hardware			3,000	10,000	3,000
Assistant Director Mineral Development Buner			6,449,000	8,980,000	8,147,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>4,885,000</u>	<u>6,092,000</u>	<u>5,575,000</u>
A011 TOTAL PAY	23	23	<u>2,833,000</u>	<u>3,506,000</u>	<u>2,989,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>616,000</u>	<u>703,000</u>	<u>653,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>616,000</u>	<u>703,000</u>	<u>653,000</u>
D408 Deputy Director (BPS-18) Exploration	1	1	177,000		187,000
A079 Assistant Director (BPS-17)	1	1	113,000		119,000
A494 Assistant Director (BPS-17) Geologist	1	1	113,000		119,000
A057 Assistant (BPS-16)	1	1	71,000		76,000
C082 Computer Operator (BPS-16)	1	1	71,000		76,000
M114 Mineral Development Officer (Tech.) (BPS-16)	1	1	71,000		76,000
A011-2 TOTAL PAY OF OTHER STAFF	17	17	<u>2,217,000</u>	<u>2,803,000</u>	<u>2,336,000</u>
A01151 Total Basic Pay Other Staff	17	17	<u>2,217,000</u>	<u>2,803,000</u>	<u>2,336,000</u>
S035 Senior Clerk (BPS-14)	1	1	201,000		212,000
S161 Surveyor (BPS-12)	1	1	190,000		200,000
J013 Junior Clerk (BPS-11)	1	1	197,000		208,000
R332 Royalty Sub Inspector (BPS-10)	2	2	265,000		279,000
D112 Driver (BPS-06)	2	2	244,000		257,000
C024 Chainman (BPS-03)	1	1	190,000		200,000
C057 Chowkidar (BPS-03)	2	2	196,000		207,000
M058 Mineral Guard (BPS-03)	4	4	416,000		438,000
N005 Naib Qasid (BPS-03)	2	2	215,000		226,000
S162 Sweeper (BPS-03)	1	1	103,000		109,000
A012 TOTAL ALLOWANCES			<u>2,052,000</u>	<u>2,586,000</u>	<u>2,586,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
BU4145 Mineral Development Officer Bannu					
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,050,000</u>	<u>2,584,000</u>	<u>2,584,000</u>
A01202 House Rent Allowance			286,000	369,000	369,000
A01203 Conveyance Allowance			383,000	482,000	482,000
A01207 Washing Allowance			9,000	8,000	8,000
A01208 Dress Allowance			5,000	4,000	4,000
A0120D Integrated Allowance			11,000	12,000	12,000
A01217 Medical Allowance			262,000	325,000	325,000
A0121T Adhoc Relief Allowance 2013			42,000	45,000	45,000
A01226 Computer Allowance			16,000	19,000	19,000
A0122C Adhoc Relief Allowance - 2015			29,000	32,000	32,000
A0122M Adhoc Relief Allowance 2016			203,000	254,000	254,000
A0122Y Ad-hoc Relief Allowance 2017			268,000	351,000	351,000
A0123G Ad-hoc Relief Allowance-2018			268,000	351,000	351,000
A0123P Ad-hoc Relief Allowance 2019			268,000	332,000	332,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>777,000</u>	<u>1,601,000</u>	<u>755,000</u>
A032 TOTAL COMMUNICATIONS			<u>46,000</u>	<u>115,000</u>	<u>38,000</u>
A03201 Postage and Telegraph			8,000	15,000	8,000
A03202 Telephone and Trunk Call			38,000	100,000	30,000
A033 TOTAL UTILITIES			<u>55,000</u>	<u>62,000</u>	<u>25,000</u>
A03301 Gas			23,000	1,000	1,000
A03303 Electricity			<u>31,000</u>	<u>31,000</u>	<u>23,000</u>
001 Electricity			31,000	31,000	23,000
A03304 Hot and Cold Weather Charges			1,000	30,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>400,000</u>	<u>460,000</u>	<u>460,000</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	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
A03402 Rent for Office Building			400,000	460,000	460,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>67,000</u>	<u>372,000</u>	<u>72,000</u>
A03805 Travelling Allowance			<u>59,000</u>	<u>350,000</u>	<u>60,000</u>
001 Travelling Allowance			59,000	350,000	60,000
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>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	1,000
A03808 Conveyance Charges			<u>6,000</u>	<u>20,000</u>	<u>10,000</u>
001 Conveyance Charges			6,000	20,000	10,000
A039 TOTAL GENERAL			<u>209,000</u>	<u>592,000</u>	<u>160,000</u>
A03901 Stationery			<u>15,000</u>	<u>35,000</u>	<u>20,000</u>
001 Stationery			15,000	35,000	20,000
A03902 Printing and Publication			<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001 Printing and publication			10,000	15,000	15,000
A03906 Uniforms and Protective Clothing			6,000	6,000	6,000
A03907 Advertising & Publicity			<u>153,000</u>	<u>500,000</u>	<u>100,000</u>
001 Advertising and Publicity			153,000	500,000	100,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>1,000</u>	<u>6,000</u>
001 Payments to Others for Service Rendered			12,000	1,000	6,000
A03970 Others			<u>13,000</u>	<u>35,000</u>	<u>13,000</u>
002 Other Contingencies			13,000	35,000	13,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>324,000</u>	<u>197,000</u>	<u>200,000</u>
A041 TOTAL PENSION			<u>324,000</u>	<u>197,000</u>	<u>200,000</u>
A04114 Superannuation Encashment of L.P.R			324,000	197,000	200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>600,000</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	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
BU4145 Mineral Development Officer Bannu					
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	600,000
A09 TOTAL PHYSICAL ASSETS				<u>3,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A09201 Hardware				<u>1,000</u>	<u>1,000</u>
001 Hardware				1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery				1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture				1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>51,000</u>	<u>50,000</u>	<u>55,000</u>
A130 TOTAL TRANSPORT			<u>26,000</u>	<u>25,000</u>	<u>30,000</u>
A13001 Transport			<u>26,000</u>	<u>25,000</u>	<u>30,000</u>
001 Transport			26,000	25,000	30,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
001 Machinery and Equipment			11,000	11,000	11,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
A132 TOTAL FURNITURE AND FIXTURE			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A13201 Furniture and Fixture			9,000	9,000	9,000
A137 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701 Hardware			5,000	5,000	5,000
Mineral Development Officer Bannu			6,038,000	7,944,000	7,188,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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.			95,000	1,696,000	895,000
A011 TOTAL PAY	18	18	93,000	908,000	107,000
A011-1 TOTAL PAY OF OFFICERS	3	3	38,000	1,000	44,000
A01101 Total Basic Pay Of Officer	3	3	38,000	1,000	44,000
A545 Assistant Director (BPS-17) Technical (Mining Engineer)	1	1	16,000		18,000
A057 Assistant (BPS-16)	1	1	11,000		13,000
C082 Computer Operator (BPS-16)	1	1	11,000		13,000
A011-2 TOTAL PAY OF OTHER STAFF	15	15	55,000	907,000	63,000
A01151 Total Basic Pay Other Staff	15	15	55,000	907,000	63,000
S035 Senior Clerk (BPS-14)	1	1	8,000		9,000
S161 Surveyor (BPS-12)	1	1	7,000		8,000
J013 Junior Clerk (BPS-11)	1	1	6,000		7,000
T029 Tracer (BPS-07)	1	1	4,000		5,000
C057 Chowkidar (BPS-03)	1	1	3,000		4,000
M058 Mineral Guard (BPS-03)	8	8	22,000		24,000
N005 Naib Qasid (BPS-03)	2	2	5,000		6,000
A012 TOTAL ALLOWANCES			2,000	788,000	788,000
A012-1 TOTAL REGULAR ALLOWANCES				786,000	786,000
A01202 House Rent Allowance				119,000	119,000
A01203 Conveyance Allowance				150,000	150,000
A01217 Medical Allowance				125,000	125,000
A0121T Adhoc Relief Allowance 2013				4,000	4,000
A0122C Adhoc Relief Allowance - 2015				3,000	3,000
A0122M Adhoc Relief Allowance 2016				72,000	72,000
A0122Y Ad-hoc Relief Allowance 2017				91,000	91,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
A01233 Unattractive Area Allowance				40,000	40,000
001 Unattractive Area Allowance				40,000	40,000
A0123G Ad-hoc Relief Allowance-2018				91,000	91,000
A0123P Ad-hoc Relief Allowance 2019				91,000	91,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			2,000	2,000	2,000
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			9,000	8,000	9,000
A032 TOTAL COMMUNICATIONS			2,000	2,000	2,000
A03201 Postage and Telegraph			1,000	1,000	1,000
A03202 Telephone and Trunk Call			1,000	1,000	1,000
A033 TOTAL UTILITIES			2,000	1,000	2,000
A03303 Electricity			1,000	1,000	1,000
001 Electricity			1,000	1,000	1,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A034 TOTAL OCCUPANCY COSTS			1,000	1,000	1,000
A03402 Rent for Office Building			1,000	1,000	1,000
A036 TOTAL MOTOR VEHICLES			1,000	1,000	1,000
A03670 Others			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			1,000	1,000	1,000
A03805 Travelling Allowance			1,000	1,000	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	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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 Travelling Allowance			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03901 Stationery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Stationery			1,000	1,000	1,000
A03970 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others			1,000	1,000	1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>200,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			200,000	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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Machinery and Equipment			1,000	1,000	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	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	1,000	1,000
A137 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13701 Hardware			1,000	1,000	1,000
Assistant Director Mineral Development Battagram			309,000	1,710,000	910,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>3,797,000</u>	<u>4,397,000</u>	<u>4,173,000</u>
A011 TOTAL PAY	16	16	<u>2,219,000</u>	<u>2,562,000</u>	<u>2,338,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>525,000</u>	<u>724,000</u>	<u>554,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>525,000</u>	<u>724,000</u>	<u>554,000</u>
A545 Assistant Director (BPS-17) Technical (Mining Engineer)	1	1	136,000		144,000
A057 Assistant (BPS-16)	1	1	107,000		113,000
C082 Computer Operator (BPS-16)	1	1	107,000		113,000
M057 Mineral Development Officer (BPS-16)	1	1	175,000		184,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>1,694,000</u>	<u>1,838,000</u>	<u>1,784,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>1,694,000</u>	<u>1,838,000</u>	<u>1,784,000</u>
S035 Senior Clerk (BPS-14)	1	1	154,000		162,000
J013 Junior Clerk (BPS-11)	1	1	125,000		132,000
R332 Royalty Sub Inspector (BPS-10)	2	2	417,000		439,000
T029 Tracer (BPS-07)	1	1	102,000		108,000
C057 Chowkidar (BPS-03)	1	1	101,000		107,000
M058 Mineral Guard (BPS-03)	5	5	694,000		729,000
N005 Naib Qasid (BPS-03)	1	1	101,000		107,000
A012 TOTAL ALLOWANCES			<u>1,578,000</u>	<u>1,835,000</u>	<u>1,835,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,576,000</u>	<u>1,833,000</u>	<u>1,833,000</u>
A01202 House Rent Allowance			235,000	269,000	269,000
A01203 Conveyance Allowance			282,000	336,000	336,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			5,000	5,000	5,000
A01217 Medical Allowance			194,000	218,000	218,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
CA4281 Mineral Development Officer Charsadda					
A0121T Adhoc Relief Allowance 2013			44,000	46,000	46,000
A0122C Adhoc Relief Allowance - 2015			32,000	33,000	33,000
A0122M Adhoc Relief Allowance 2016			157,000	181,000	181,000
A0122N Special Conveyance Allowance to Disabled Employees			11,000		
A0122Y Ad-hoc Relief Allowance 2017			212,000	256,000	256,000
A0123G Ad-hoc Relief Allowance-2018			212,000	256,000	256,000
A0123P Ad-hoc Relief Allowance 2019			188,000	229,000	229,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>222,000</u>	<u>709,000</u>	<u>168,000</u>
A032 TOTAL COMMUNICATIONS			<u>17,000</u>	<u>92,000</u>	<u>35,000</u>
A03201 Postage and Telegraph			2,000	20,000	5,000
A03202 Telephone and Trunk Call			15,000	72,000	30,000
A033 TOTAL UTILITIES			<u>22,000</u>	<u>121,000</u>	<u>32,000</u>
A03301 Gas			1,000	1,000	1,000
A03303 Electricity			<u>20,000</u>	<u>100,000</u>	<u>30,000</u>
001 Electricity			20,000	100,000	30,000
A03304 Hot and Cold Weather Charges			1,000	20,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03402 Rent for Office Building			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>138,000</u>	<u>168,000</u>	<u>58,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001 Travelling Allowance			50,000	100,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
CA4281 Mineral Development Officer Charsadda					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>80,000</u>	<u>60,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			80,000	60,000	
A03808 Conveyance Charges			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001 Conveyance Charges			8,000	8,000	8,000
A039 TOTAL GENERAL			<u>44,000</u>	<u>327,000</u>	<u>42,000</u>
A03901 Stationery			<u>19,000</u>	<u>30,000</u>	<u>10,000</u>
001 Stationery			19,000	30,000	10,000
A03907 Advertising & Publicity			<u>8,000</u>	<u>250,000</u>	<u>10,000</u>
001 Advertising and Publicity			8,000	250,000	10,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered			12,000	12,000	12,000
A03970 Others			<u>5,000</u>	<u>35,000</u>	<u>10,000</u>
002 Other Contingencies			5,000	35,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>250,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>250,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	250,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>37,000</u>	<u>120,000</u>	<u>45,000</u>
A130 TOTAL TRANSPORT			<u>23,000</u>	<u>30,000</u>	<u>15,000</u>
A13001 Transport			<u>23,000</u>	<u>30,000</u>	<u>15,000</u>
001 Transport			23,000	30,000	15,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
CA4281 Mineral Development Officer Charsadda					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>30,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>30,000</u>	<u>10,000</u>
001 Machinery and Equipment			5,000	30,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>30,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			5,000	30,000	10,000
A137 TOTAL COMPUTER EQUIPMENT			<u>4,000</u>	<u>30,000</u>	<u>10,000</u>
A13701 Hardware			4,000	30,000	10,000
Mineral Development Officer Charsadda			4,058,000	5,228,000	5,236,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>4,913,000</u>	<u>5,450,000</u>	<u>5,296,000</u>
A011 TOTAL PAY	20	20	<u>2,652,000</u>	<u>2,948,000</u>	<u>2,794,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>309,000</u>	<u>769,000</u>	<u>327,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>309,000</u>	<u>769,000</u>	<u>327,000</u>
A086 Assistant Director Mineral (BPS-17)	1	1	133,000		140,000
A057 Assistant (BPS-16)	1	1	91,000		97,000
C082 Computer Operator (BPS-16)	1	1	85,000		90,000
A011-2 TOTAL PAY OF OTHER STAFF	17	17	<u>2,343,000</u>	<u>2,179,000</u>	<u>2,467,000</u>
A01151 Total Basic Pay Other Staff	17	17	<u>2,343,000</u>	<u>2,179,000</u>	<u>2,467,000</u>
S161 Surveyor (BPS-12)	1	1	324,000		341,000
J013 Junior Clerk (BPS-11)	1	1	184,000		194,000
R332 Royalty Sub Inspector (BPS-10)	4	4	564,000		593,000
D112 Driver (BPS-06)	1	1	223,000		235,000
C057 Chowkidar (BPS-03)	2	2	212,000		224,000
M058 Mineral Guard (BPS-03)	6	6	631,000		664,000
N005 Naib Qasid (BPS-03)	2	2	205,000		216,000
A012 TOTAL ALLOWANCES			<u>2,261,000</u>	<u>2,502,000</u>	<u>2,502,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,199,000</u>	<u>2,420,000</u>	<u>2,420,000</u>
A01202 House Rent Allowance			303,000	339,000	339,000
A01203 Conveyance Allowance			402,000	441,000	441,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			11,000	11,000	11,000
A01217 Medical Allowance			268,000	275,000	275,000
A0121T Adhoc Relief Allowance 2013			35,000	38,000	38,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
A01226 Computer Allowance			10,000	9,000	9,000
A0122C Adhoc Relief Allowance - 2015			23,000	25,000	25,000
A0122M Adhoc Relief Allowance 2016			193,000	212,000	212,000
A0122Y Ad-hoc Relief Allowance 2017			255,000	294,000	294,000
A01233 Unattractive Area Allowance			<u>185,000</u>	<u>188,000</u>	<u>188,000</u>
001 Unattractive Area Allowance			185,000	188,000	188,000
A0123G Ad-hoc Relief Allowance-2018			255,000	294,000	294,000
A0123P Ad-hoc Relief Allowance 2019			255,000	290,000	290,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>62,000</u>	<u>82,000</u>	<u>82,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A01284 Firewood Allowance			60,000	80,000	80,000
A03 TOTAL OPERATING EXPENSES			<u>551,000</u>	<u>1,433,000</u>	<u>331,000</u>
A032 TOTAL COMMUNICATIONS			<u>27,000</u>	<u>60,000</u>	<u>28,000</u>
A03201 Postage and Telegraph			8,000	10,000	8,000
A03202 Telephone and Trunk Call			19,000	50,000	20,000
A033 TOTAL UTILITIES			<u>100,000</u>	<u>299,000</u>	<u>65,000</u>
A03302 Water			1,000	1,000	1,000
A03303 Electricity			<u>63,000</u>	<u>70,000</u>	<u>63,000</u>
001 Electricity			63,000	70,000	63,000
A03304 Hot and Cold Weather Charges			36,000	228,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>150,000</u>	<u>1,000</u>	<u>1,000</u>
A03402 Rent for Office Building			150,000	1,000	1,000
A036 TOTAL MOTOR VEHICLES			<u>5,000</u>	<u>10,000</u>	<u>5,000</u>
A03670 Others			<u>5,000</u>	<u>10,000</u>	<u>5,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
001 Others			5,000	10,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>129,000</u>	<u>420,000</u>	<u>142,000</u>
A03805 Travelling Allowance			<u>37,000</u>	<u>250,000</u>	<u>50,000</u>
001 Travelling Allowance			37,000	250,000	50,000
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>80,000</u>	<u>150,000</u>	<u>80,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			80,000	150,000	80,000
A03808 Conveyance Charges			<u>10,000</u>	<u>18,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	18,000	10,000
A03809 CNG Charges (Govt)			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>140,000</u>	<u>643,000</u>	<u>90,000</u>
A03901 Stationery			<u>13,000</u>	<u>35,000</u>	<u>13,000</u>
001 Stationery			13,000	35,000	13,000
A03902 Printing and Publication			<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
001 Printing and publication			1,000	5,000	1,000
A03906 Uniforms and Protective Clothing			1,000	5,000	1,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>550,000</u>	<u>50,000</u>
001 Advertising and Publicity			100,000	550,000	50,000
A03917 Law Charges			1,000	1,000	1,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered			12,000	12,000	12,000
A03970 Others			<u>12,000</u>	<u>35,000</u>	<u>12,000</u>
002 Other Contingencies			12,000	35,000	12,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>1,000</u>	<u>300,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>1,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	1,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>1,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>27,000</u>	<u>88,000</u>	<u>36,000</u>
A130 TOTAL TRANSPORT			<u>9,000</u>	<u>50,000</u>	<u>15,000</u>
A13001 Transport			<u>9,000</u>	<u>50,000</u>	<u>15,000</u>
001 Transport			9,000	50,000	15,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>15,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>2,000</u>	<u>15,000</u>	<u>5,000</u>
001 Machinery and Equipment			2,000	15,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			8,000	8,000	8,000
A137 TOTAL COMPUTER EQUIPMENT			<u>8,000</u>	<u>15,000</u>	<u>8,000</u>
A13701 Hardware			8,000	15,000	8,000
Assistant Director Mineral Development Dir Lower			5,792,000	6,973,000	6,563,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>2,495,000</u>	<u>2,029,000</u>	<u>2,389,000</u>
A011 TOTAL PAY	11	11	<u>1,361,000</u>	<u>1,077,000</u>	<u>1,437,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>27,000</u>	<u>1,000</u>	<u>31,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>27,000</u>	<u>1,000</u>	<u>31,000</u>
A086 Assistant Director Mineral (BPS-17)	1	1	16,000		18,000
A057 Assistant (BPS-16)	1	1	11,000		13,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>1,334,000</u>	<u>1,076,000</u>	<u>1,406,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>1,334,000</u>	<u>1,076,000</u>	<u>1,406,000</u>
R052 Royalty Inspector (BPS-12)	1	1	140,000		147,000
S161 Surveyor (BPS-12)	1	1	140,000		147,000
J013 Junior Clerk (BPS-11)	1	1	243,000		256,000
R332 Royalty Sub Inspector (BPS-10)	1	1	125,000		132,000
D112 Driver (BPS-06)	1	1	269,000		283,000
C057 Chowkidar (BPS-03)	1	1	77,000		82,000
M058 Mineral Guard (BPS-03)	2	2	228,000		240,000
N005 Naib Qasid (BPS-03)	1	1	112,000		119,000
A012 TOTAL ALLOWANCES			<u>1,134,000</u>	<u>952,000</u>	<u>952,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,093,000</u>	<u>920,000</u>	<u>920,000</u>
A01202 House Rent Allowance			137,000	117,000	117,000
A01203 Conveyance Allowance			179,000	152,000	152,000
A01207 Washing Allowance				2,000	2,000
A01208 Dress Allowance				2,000	2,000
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			126,000	106,000	106,000
A0121T Adhoc Relief Allowance 2013			21,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			15,000	12,000	12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
A0122M Adhoc Releif Allowance 2016			97,000	76,000	76,000
A0122Y Ad-hoc Relief Allowance 2017			129,000	107,000	107,000
A01233 Unattractive Area Allowance			<u>126,000</u>	<u>106,000</u>	<u>106,000</u>
001 Unattractive Area Allowance			126,000	106,000	106,000
A0123G Ad-hoc Relief Allowance-2018			129,000	108,000	108,000
A0123P Ad-hoc Relief Allowance 2019			129,000	108,000	108,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>41,000</u>	<u>32,000</u>	<u>32,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A01284 Firewood Allowance			39,000	30,000	30,000
A03 TOTAL OPERATING EXPENSES			<u>515,000</u>	<u>828,000</u>	<u>505,000</u>
A032 TOTAL COMMUNICATIONS			<u>16,000</u>	<u>45,000</u>	<u>20,000</u>
A03201 Postage and Telegraph			15,000	15,000	10,000
A03202 Telephone and Trunk Call			1,000	30,000	10,000
A033 TOTAL UTILITIES			<u>3,000</u>	<u>84,000</u>	<u>11,000</u>
A03303 Electricity			<u>2,000</u>	<u>30,000</u>	<u>10,000</u>
001 Electricity			2,000	30,000	10,000
A03304 Hot and Cold Weather Charges			1,000	54,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>330,000</u>	<u>330,000</u>	<u>330,000</u>
A03402 Rent for Office Building			330,000	330,000	330,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>87,000</u>	<u>281,000</u>	<u>96,000</u>
A03805 Travelling Allowance			<u>46,000</u>	<u>150,000</u>	<u>50,000</u>
001 Travelling Allowance			46,000	150,000	50,000
A03806 Transportation of Goods			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transportation of Goods			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>40,000</u>	<u>120,000</u>	<u>40,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			40,000	120,000	40,000
A03808 Conveyance Charges				<u>10,000</u>	<u>5,000</u>
001 Conveyance Charges				10,000	5,000
A039 TOTAL GENERAL			<u>79,000</u>	<u>88,000</u>	<u>48,000</u>
A03901 Stationery			<u>16,000</u>	<u>30,000</u>	<u>16,000</u>
001 Stationery			16,000	30,000	16,000
A03906 Uniforms and Protective Clothing			6,000	6,000	6,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>10,000</u>	<u>10,000</u>
001 Advertising and Publicity			50,000	10,000	10,000
A03919 Payments to Other for Service Rendered			<u>1,000</u>	<u>12,000</u>	<u>6,000</u>
001 Payments to Others for Service Rendered			1,000	12,000	6,000
A03970 Others			<u>6,000</u>	<u>30,000</u>	<u>10,000</u>
002 Other Contingencies			6,000	30,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>1,000</u>	<u>300,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>1,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	1,000	300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	600,000
A09 TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
KD4094 Assistant Director Development Kohistan					
001 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>20,000</u>	<u>110,000</u>	<u>25,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>30,000</u>	<u>10,000</u>
A13001 Transport			<u>1,000</u>	<u>30,000</u>	<u>10,000</u>
001 Transport			1,000	30,000	10,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>30,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>30,000</u>	<u>5,000</u>
001 Machinery and Equipment			8,000	30,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>20,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			6,000	20,000	5,000
A137 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>30,000</u>	<u>5,000</u>
A13701 Hardware			5,000	30,000	5,000
Assistant Director Development Kohistan			3,331,000	2,971,000	3,821,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>2,411,000</u>	<u>3,100,000</u>	<u>2,799,000</u>
A011 TOTAL PAY	14	14	<u>1,391,000</u>	<u>1,770,000</u>	<u>1,469,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>38,000</u>		<u>44,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>38,000</u>		<u>44,000</u>
A545 Assistant Director (BPS-17) Technical (Mining Engineer)	1	1	16,000		18,000
A057 Assistant (BPS-16)	1	1	11,000		13,000
C082 Computer Operator (BPS-16)	1	1	11,000		13,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>1,353,000</u>	<u>1,770,000</u>	<u>1,425,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>1,353,000</u>	<u>1,770,000</u>	<u>1,425,000</u>
S035 Senior Clerk (BPS-14)	1	1	281,000		296,000
S161 Surveyor (BPS-12)	1	1	176,000		186,000
J013 Junior Clerk (BPS-11)	1	1	174,000		183,000
T029 Tracer (BPS-07)	1	1	100,000		105,000
C057 Chowkidar (BPS-03)	1	1	89,000		94,000
M058 Mineral Guard (BPS-03)	4	4	355,000		373,000
N005 Naib Qasid (BPS-03)	2	2	178,000		188,000
A012 TOTAL ALLOWANCES			<u>1,020,000</u>	<u>1,330,000</u>	<u>1,330,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,018,000</u>	<u>1,328,000</u>	<u>1,328,000</u>
A01202 House Rent Allowance			153,000	196,000	196,000
A01203 Conveyance Allowance			199,000	250,000	250,000
A0120D Integrated Allowance			5,000	10,000	10,000
A01217 Medical Allowance			144,000	180,000	180,000
A0121T Adhoc Relief Allowance 2013			16,000	21,000	21,000
A0122C Adhoc Relief Allowance - 2015			11,000	15,000	15,000
A0122M Adhoc Relief Allowance 2016			97,000	125,000	125,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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				
A0122Y	Ad-hoc Relief Allowance 2017		131,000	177,000	177,000
A0123G	Ad-hoc Relief Allowance-2018		131,000	177,000	177,000
A0123P	Ad-hoc Relief Allowance 2019		131,000	177,000	177,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>55,000</u>	<u>63,000</u>	<u>36,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk Call		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>2,000</u>	<u>1,000</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
A034	TOTAL OCCUPANCY COSTS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03402	Rent for Office Building		1,000	1,000	1,000
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03670	Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>27,000</u>	<u>27,000</u>	<u>13,000</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

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
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>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	1,000
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>1,000</u>
001 Conveyance Charges			5,000	5,000	1,000
A039 TOTAL GENERAL			<u>19,000</u>	<u>28,000</u>	<u>14,000</u>
A03901 Stationery			<u>11,000</u>	<u>11,000</u>	<u>6,000</u>
001 Stationery			11,000	11,000	6,000
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
A03907 Advertising & Publicity			<u>5,000</u>	<u>5,000</u>	<u>1,000</u>
001 Advertising and Publicity			5,000	5,000	1,000
A03919 Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Payments to Others for Service Rendered			1,000	1,000	1,000
A03970 Others			<u>1,000</u>	<u>10,000</u>	<u>5,000</u>
002 Other Contingencies			1,000	10,000	5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	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>3,000</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	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
A092 TOTAL COMPUTER EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A09201 Hardware				<u>1,000</u>	<u>1,000</u>
001 Hardware				1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery				1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture				1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Machinery and Equipment			1,000	1,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	1,000	1,000
A137 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13701 Hardware			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
Assistant Director Mineral Development Lakki Marwat			2,771,000	3,172,000	2,844,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>2,914,000</u>	<u>3,963,000</u>	<u>3,470,000</u>
A011 TOTAL PAY	15	15	<u>1,550,000</u>	<u>2,131,000</u>	<u>1,638,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>309,000</u>	<u>645,000</u>	<u>327,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>309,000</u>	<u>645,000</u>	<u>327,000</u>
A545 Assistant Director (BPS-17) Technical (Mining Engineer)	1	1	113,000		119,000
A057 Assistant (BPS-16)	1	1	98,000		104,000
C082 Computer Operator (BPS-16)	1	1	98,000		104,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>1,241,000</u>	<u>1,486,000</u>	<u>1,311,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>1,241,000</u>	<u>1,486,000</u>	<u>1,311,000</u>
S035 Senior Clerk (BPS-14)	1	1	171,000		181,000
S161 Surveyor (BPS-12)	1	1	158,000		167,000
J013 Junior Clerk (BPS-11)	1	1	157,000		166,000
T029 Tracer (BPS-07)	1	1	146,000		154,000
C024 Chainman (BPS-03)	1	1	76,000		81,000
C057 Chowkidar (BPS-03)	1	1	76,000		81,000
M058 Mineral Guard (BPS-03)	4	4	304,000		320,000
N005 Naib Qasid (BPS-03)	2	2	153,000		161,000
A012 TOTAL ALLOWANCES			<u>1,364,000</u>	<u>1,832,000</u>	<u>1,832,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,362,000</u>	<u>1,830,000</u>	<u>1,830,000</u>
A01202 House Rent Allowance			193,000	266,000	266,000
A01203 Conveyance Allowance			266,000	355,000	355,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			11,000	11,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
MD4287 Assistant Director Mineral Development Malakand					
A01217 Medical Allowance			180,000	219,000	219,000
A0121T Adhoc Relief Allowance 2013			8,000	13,000	13,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			6,000	8,000	8,000
A0122M Adhoc Relief Allowance 2016			111,000	155,000	155,000
A0122Y Ad-hoc Relief Allowance 2017			145,000	213,000	213,000
A01233 Unattractive Area Allowance			<u>126,000</u>	<u>160,000</u>	<u>160,000</u>
001 Unattractive Area Allowance			126,000	160,000	160,000
A0123G Ad-hoc Relief Allowance-2018			147,000	213,000	213,000
A0123P Ad-hoc Relief Allowance 2019			147,000	195,000	195,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>675,000</u>	<u>1,287,000</u>	<u>596,000</u>
A032 TOTAL COMMUNICATIONS			<u>29,000</u>	<u>50,000</u>	<u>30,000</u>
A03201 Postage and Telegraph			4,000	20,000	5,000
A03202 Telephone and Trunk Call			25,000	30,000	25,000
A033 TOTAL UTILITIES			<u>47,000</u>	<u>316,000</u>	<u>17,000</u>
A03302 Water			1,000	1,000	1,000
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			1,000	270,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>420,000</u>	<u>360,000</u>	<u>360,000</u>
A03402 Rent for Office Building			420,000	360,000	360,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>10,000</u>	<u>5,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
A03670 Others			<u>1,000</u>	<u>10,000</u>	<u>5,000</u>
001 Others			1,000	10,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>133,000</u>	<u>265,000</u>	<u>125,000</u>
A03805 Travelling Allowance			<u>53,000</u>	<u>180,000</u>	<u>60,000</u>
001 Travelling Allowance			53,000	180,000	60,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>75,000</u>	<u>75,000</u>	<u>60,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			75,000	75,000	60,000
A03808 Conveyance Charges			<u>5,000</u>	<u>10,000</u>	<u>5,000</u>
001 Conveyance Charges			5,000	10,000	5,000
A039 TOTAL GENERAL			<u>45,000</u>	<u>286,000</u>	<u>59,000</u>
A03901 Stationery			<u>15,000</u>	<u>31,000</u>	<u>19,000</u>
001 Stationery			15,000	31,000	19,000
A03902 Printing and Publication			<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
001 Printing and publication			1,000	5,000	1,000
A03907 Advertising & Publicity			<u>3,000</u>	<u>200,000</u>	<u>10,000</u>
001 Advertising and Publicity			3,000	200,000	10,000
A03917 Law Charges			10,000	15,000	10,000
A03970 Others			<u>16,000</u>	<u>35,000</u>	<u>19,000</u>
002 Other Contingencies			16,000	35,000	19,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>1,000</u>	<u>300,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>1,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	1,000	300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
MD4287 Assistant Director Mineral Development Malakand					
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	600,000
A09 TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery				1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture				1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>33,000</u>	<u>65,000</u>	<u>29,000</u>
A130 TOTAL TRANSPORT			<u>19,000</u>	<u>25,000</u>	<u>15,000</u>
A13001 Transport			<u>19,000</u>	<u>25,000</u>	<u>15,000</u>
001 Transport			19,000	25,000	15,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>4,000</u>	<u>15,000</u>	<u>4,000</u>
A13101 Machinery and Equipment			<u>4,000</u>	<u>15,000</u>	<u>4,000</u>
001 Machinery and Equipment			4,000	15,000	4,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>15,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			6,000	15,000	6,000
A137 TOTAL COMPUTER EQUIPMENT			<u>4,000</u>	<u>10,000</u>	<u>4,000</u>
A13701 Hardware			4,000	10,000	4,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
Assistant Director Mineral Development Malakand			3,923,000	5,319,000	4,997,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>19,903,000</u>	<u>18,879,000</u>	<u>19,956,000</u>
A011 TOTAL PAY	52	52	<u>11,494,000</u>	<u>11,047,000</u>	<u>12,124,000</u>
A011-1 TOTAL PAY OF OFFICERS	14	14	<u>6,572,000</u>	<u>6,208,000</u>	<u>6,946,000</u>
A01101 Total Basic Pay Of Officer	<u>14</u>	<u>14</u>	<u>6,557,000</u>	<u>6,154,000</u>	<u>6,892,000</u>
C351 Chief Geochemist (BPS-19)	1	1	1,063,000		1,117,000
P282 Principal Research Officer (BPS-19)	1	1	642,000		675,000
M174 Manager/Senior Chemist (BPS-18)	1	1	610,000		641,000
M175 Mineral Processing Engineer (BPS-18)	1	1	470,000		494,000
S382 Senior Mineralogist (BPS-18)	1	1	917,000		964,000
A073 Assistant Chemist (BPS-17)	2	2	877,000		922,000
A497 Assistant Mineralogist (BPS-17)	1	1	354,000		372,000
A520 Assistant Gemologist. (BPS-17)	1	1	354,000		372,000
A057 Assistant (BPS-16)	3	3	817,000		859,000
C082 Computer Operator (BPS-16)	2	2	453,000		476,000
A01102 Personal pay			15,000	54,000	54,000
A011-2 TOTAL PAY OF OTHER STAFF	38	38	<u>4,922,000</u>	<u>4,839,000</u>	<u>5,178,000</u>
A01151 Total Basic Pay Other Staff	<u>38</u>	<u>38</u>	<u>4,922,000</u>	<u>4,839,000</u>	<u>5,178,000</u>
L006 Laboratory Technician (BPS-15)	4	4	1,064,000		1,118,000
S035 Senior Clerk (BPS-14)	1	1	301,000		317,000
J018 Junior Laboratory Technician (BPS-12)	1	1	125,000		132,000
E017 Electrical Supervisor (BPS-11)	1	1	118,000		125,000
J013 Junior Clerk (BPS-11)	4	4	496,000		522,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
PR5161	Mineral Testing Laboratory Exploration promotion Division Mines & Mineral Hayat Abad peshawar						
J018	Junior Laboratory Technician	(BPS-11)	1	1	106,000		112,000
E017	Electrical Supervisor	(BPS-10)	1	1	105,000		111,000
D112	Driver	(BPS-06)	4	4	495,000		520,000
C057	Chowkidar	(BPS-03)	4	4	454,000		477,000
L002	Laboratory Attendant	(BPS-03)	10	10	994,000		1,044,000
M010	Mali	(BPS-03)	1	1	118,000		125,000
N005	Naib Qasid	(BPS-03)	5	5	451,000		475,000
S162	Sweeper	(BPS-03)	1	1	95,000		100,000
A012	TOTAL ALLOWANCES				8,409,000	7,832,000	7,832,000
A012-1	TOTAL REGULAR ALLOWANCES				7,912,000	7,661,000	7,661,000
A01202	House Rent Allowance				1,465,000	1,394,000	1,394,000
A01203	Conveyance Allowance				1,036,000	981,000	981,000
A01207	Washing Allowance				11,000	11,000	11,000
A01208	Dress Allowance				11,000	11,000	11,000
A0120D	Integrated Allowance				27,000	27,000	27,000
A0120E	Housing Subsidy Allowance				222,000	221,000	221,000
A01217	Medical Allowance				766,000	740,000	740,000
A0121T	Adhoc Relief Allowance 2013				192,000	183,000	183,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A01226	Computer Allowance				36,000	36,000	36,000
A0122C	Adhoc Relief Allowance - 2015				133,000	127,000	127,000
A0122M	Adhoc Relief Allowance 2016				843,000	801,000	801,000
A0122Y	Ad-hoc Relief Allowance 2017				1,111,000	1,105,000	1,105,000
A0123G	Ad-hoc Relief Allowance-2018				1,111,000	1,105,000	1,105,000
A0123P	Ad-hoc Relief Allowance 2019				889,000	883,000	883,000
A01270	Other				53,000	30,000	30,000
001	Others				53,000		30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				497,000	171,000	171,000
A01274	Medical Charges				67,000	21,000	21,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
PR5161 Mineral Testing Laboratory Exploration promotion Division Mines & Mineral Hayat Abad peshawar					
001 Medical Charges			67,000	21,000	21,000
A01278 Leave Salary			<u>430,000</u>	<u>150,000</u>	<u>150,000</u>
001 Leave Salary			430,000	150,000	150,000
A03 TOTAL OPERATING EXPENSES			<u>980,000</u>	<u>2,291,000</u>	<u>859,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>93,000</u>	<u>54,000</u>
A03201 Postage and Telegraph			4,000	3,000	4,000
A03202 Telephone and Trunk Call			46,000	90,000	50,000
A033 TOTAL UTILITIES			<u>525,000</u>	<u>1,323,000</u>	<u>481,000</u>
A03301 Gas			105,000	250,000	130,000
A03302 Water			4,000	168,000	50,000
A03303 Electricity			<u>415,000</u>	<u>850,000</u>	<u>300,000</u>
001 Electricity			415,000	850,000	300,000
A03304 Hot and Cold Weather Charges			1,000	55,000	1,000
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
A03670 Others			<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001 Others			10,000	10,000	8,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>238,000</u>	<u>614,000</u>	<u>208,000</u>
A03805 Travelling Allowance			<u>75,000</u>	<u>300,000</u>	<u>50,000</u>
001 Travelling Allowance			75,000	300,000	50,000
A03806 Transportation of Goods			<u>1,000</u>	<u>14,000</u>	<u>1,000</u>
001 Transportation of Goods			1,000	14,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>146,000</u>	<u>250,000</u>	<u>132,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			146,000	250,000	132,000
A03808 Conveyance Charges			<u>16,000</u>	<u>50,000</u>	<u>25,000</u>
001 Conveyance Charges			16,000	50,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
PR5161 Mineral Testing Laboratory Exploration promotion Division Mines & Mineral Hayat Abad peshawar					
A039 TOTAL GENERAL			<u>157,000</u>	<u>251,000</u>	<u>108,000</u>
A03901 Stationery			<u>75,000</u>	<u>85,000</u>	<u>50,000</u>
001 Stationery			75,000	85,000	50,000
A03902 Printing and Publication			<u>2,000</u>	<u>15,000</u>	<u>1,000</u>
001 Printing and publication			2,000	15,000	1,000
A03905 Newspapers Periodicals and Books			6,000	15,000	6,000
A03906 Uniforms and Protective Clothing			5,000	20,000	10,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>45,000</u>	<u>20,000</u>
001 Advertising and Publicity			50,000	45,000	20,000
A03919 Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Payments to Others for Service Rendered			1,000	1,000	1,000
A03970 Others			<u>18,000</u>	<u>70,000</u>	<u>20,000</u>
002 Other Contingencies			18,000	70,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>1,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>1,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	1,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	600,000
A09 TOTAL PHYSICAL ASSETS				<u>354,000</u>	<u>50,000</u>
A094 TOTAL OTHER STORES AND STOCKS				<u>354,000</u>	<u>50,000</u>
A09404 Medical and Laboratory Equipment				354,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>147,000</u>	<u>404,000</u>	<u>130,000</u>
A130 TOTAL TRANSPORT			<u>78,000</u>	<u>188,000</u>	<u>60,000</u>
A13001 Transport			<u>78,000</u>	<u>188,000</u>	<u>60,000</u>
001 Transport			78,000	188,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>47,000</u>	<u>180,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>47,000</u>	<u>180,000</u>	<u>50,000</u>
001 Machinery and Equipment			47,000	180,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>11,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			11,000	11,000	10,000
A137 TOTAL COMPUTER EQUIPMENT			<u>11,000</u>	<u>25,000</u>	<u>10,000</u>
A13701 Hardware			11,000	25,000	10,000
Mineral Testing Laboratory Exploration promotion Division Mines & Mineral Hayat Abad peshawar			21,531,000	21,930,000	23,595,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
PR5858 Lump Sum Allocation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,335,000</u>		<u>69,000,000</u>
A012 TOTAL ALLOWANCES			<u>5,335,000</u>		<u>69,000,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,335,000</u>		<u>69,000,000</u>
A01270 Other			<u>5,335,000</u>		<u>69,000,000</u>
086 L.S. for Pay increase					69,000,000
093 Lumpsum at the Disposal of Administrative Department			5,335,000		
A03 TOTAL OPERATING EXPENSES			<u>25,377,000</u>	<u>25,000,000</u>	<u>150,000,000</u>
A039 TOTAL GENERAL			<u>25,377,000</u>	<u>25,000,000</u>	<u>150,000,000</u>
A03970 Others			<u>25,377,000</u>	<u>25,000,000</u>	<u>150,000,000</u>
037 L.S. at the disposal of F.D.			20,000,000	25,000,000	150,000,000
206 Lumpsum at the Disposal of Administrative Department			5,377,000		
Lump Sum Allocation			30,712,000	25,000,000	219,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>2,503,000</u>	<u>2,021,000</u>	<u>2,378,000</u>
A011 TOTAL PAY	14	14	<u>1,419,000</u>	<u>1,141,000</u>	<u>1,498,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>894,000</u>	<u>655,000</u>	<u>942,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>894,000</u>	<u>655,000</u>	<u>942,000</u>
A545 Assistant Director (BPS-17) Technical (Mining Engineer)	1	1	404,000		425,000
A057 Assistant (BPS-16)	1	1	271,000		286,000
C082 Computer Operator (BPS-16)	1	1	219,000		231,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>525,000</u>	<u>486,000</u>	<u>556,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>525,000</u>	<u>486,000</u>	<u>556,000</u>
S035 Senior Clerk (BPS-14)	1	1	86,000		91,000
S161 Surveyor (BPS-12)	1	1	86,000		91,000
J013 Junior Clerk (BPS-11)	1	1	59,000		63,000
T029 Tracer (BPS-07)	1	1	54,000		57,000
C057 Chowkidar (BPS-03)	1	1	29,000		31,000
M058 Mineral Guard (BPS-03)	4	4	134,000		141,000
N005 Naib Qasid (BPS-03)	2	2	77,000		82,000
A012 TOTAL ALLOWANCES			<u>1,084,000</u>	<u>880,000</u>	<u>880,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>982,000</u>	<u>818,000</u>	<u>818,000</u>
A01202 House Rent Allowance			136,000	91,000	91,000
A01203 Conveyance Allowance			184,000	183,000	183,000
A01207 Washing Allowance				2,000	2,000
A01208 Dress Allowance				2,000	2,000
A0120D Integrated Allowance				2,000	2,000
A01217 Medical Allowance			82,000	90,000	90,000
A0121T Adhoc Relief Allowance 2013			27,000	15,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
A0122C Adhoc Relief Allowance - 2015			18,000	11,000	11,000
A0122M Adhoc Relief Allowance 2016			89,000	62,000	62,000
A0122Y Ad-hoc Relief Allowance 2017			134,000	91,000	91,000
A01233 Unattractive Area Allowance			<u>69,000</u>	<u>72,000</u>	<u>72,000</u>
001 Unattractive Area Allowance			69,000	72,000	72,000
A0123G Ad-hoc Relief Allowance-2018			134,000	91,000	91,000
A0123P Ad-hoc Relief Allowance 2019			109,000	106,000	106,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>102,000</u>	<u>62,000</u>	<u>62,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A01284 Firewood Allowance			100,000	60,000	60,000
A03 TOTAL OPERATING EXPENSES			<u>409,000</u>	<u>599,000</u>	<u>367,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,000</u>	<u>14,000</u>	<u>5,000</u>
A03201 Postage and Telegraph			4,000	4,000	4,000
A03202 Telephone and Trunk Call			1,000	10,000	1,000
A033 TOTAL UTILITIES			<u>51,000</u>	<u>144,000</u>	<u>26,000</u>
A03303 Electricity			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
001 Electricity			50,000	50,000	25,000
A03304 Hot and Cold Weather Charges			1,000	94,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
A03402 Rent for Office Building			240,000	240,000	240,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>86,000</u>	<u>136,000</u>	<u>70,000</u>
A03805 Travelling Allowance			<u>36,000</u>	<u>100,000</u>	<u>40,000</u>
001 Travelling Allowance			36,000	100,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>30,000</u>	<u>25,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	30,000	25,000
A03808 Conveyance Charges				<u>6,000</u>	<u>5,000</u>
001 Conveyance Charges				6,000	5,000
A039 TOTAL GENERAL			<u>27,000</u>	<u>65,000</u>	<u>26,000</u>
A03901 Stationery			<u>12,000</u>	<u>20,000</u>	<u>6,000</u>
001 Stationery			12,000	20,000	6,000
A03907 Advertising & Publicity			<u>5,000</u>	<u>15,000</u>	<u>10,000</u>
001 Advertising and Publicity			5,000	15,000	10,000
A03970 Others			<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
002 Other Contingencies			10,000	30,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>		<u>300,000</u>
A041 TOTAL PENSION			<u>300,000</u>		<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			300,000		300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		600,000
A09 TOTAL PHYSICAL ASSETS				<u>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

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MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
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>35,000</u>	<u>45,000</u>	<u>25,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
A13001 Transport			<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
001 Transport			20,000	20,000	10,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>10,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>10,000</u>	<u>5,000</u>
001 Machinery and Equipment			5,000	10,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	5,000	5,000
A137 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>10,000</u>	<u>5,000</u>
A13701 Hardware			5,000	10,000	5,000
Assistant Director Mineral Development Shangla			3,248,000	2,667,000	3,672,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>2,264,000</u>	<u>3,542,000</u>	<u>2,973,000</u>
A011 TOTAL PAY	15	15	<u>1,313,000</u>	<u>1,956,000</u>	<u>1,387,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>412,000</u>	<u>753,000</u>	<u>436,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>412,000</u>	<u>753,000</u>	<u>436,000</u>
A545 Assistant Director (BPS-17) Technical (Mining Engineer)	1	1	150,000		158,000
A057 Assistant (BPS-16)	1	1	131,000		139,000
C082 Computer Operator (BPS-16)	1	1	131,000		139,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>901,000</u>	<u>1,203,000</u>	<u>951,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>901,000</u>	<u>1,203,000</u>	<u>951,000</u>
S035 Senior Clerk (BPS-14)	1	1	125,000		132,000
S161 Surveyor (BPS-12)	1	1	115,000		121,000
J013 Junior Clerk (BPS-11)	1	1	114,000		120,000
T029 Tracer (BPS-07)	1	1	105,000		111,000
C024 Chainman (BPS-03)	1	1	55,000		58,000
C057 Chowkidar (BPS-03)	1	1	55,000		58,000
M058 Mineral Guard (BPS-03)	4	4	221,000		233,000
N005 Naib Qasid (BPS-03)	2	2	111,000		118,000
A012 TOTAL ALLOWANCES			<u>951,000</u>	<u>1,586,000</u>	<u>1,586,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>949,000</u>	<u>1,584,000</u>	<u>1,584,000</u>
A01202 House Rent Allowance			152,000	231,000	231,000
A01203 Conveyance Allowance			195,000	316,000	316,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			5,000	6,000	6,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
SU4332 Assistant Director Mineral Development Swabi					
A01217 Medical Allowance			126,000	189,000	189,000
A0121T Adhoc Relief Allowance 2013			11,000	39,000	39,000
A0122C Adhoc Relief Allowance - 2015			8,000	16,000	16,000
A0122M Adhoc Relief Allowance 2016			90,000	147,000	147,000
A0122Y Ad-hoc Relief Allowance 2017			123,000	215,000	215,000
A0123G Ad-hoc Relief Allowance-2018			123,000	215,000	215,000
A0123P Ad-hoc Relief Allowance 2019			112,000	203,000	203,000
A01270 Other				<u>3,000</u>	<u>3,000</u>
001 Others					3,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>263,000</u>	<u>288,000</u>	<u>197,000</u>
A032 TOTAL COMMUNICATIONS			<u>44,000</u>	<u>24,000</u>	<u>14,000</u>
A03201 Postage and Telegraph			4,000	4,000	4,000
A03202 Telephone and Trunk Call			40,000	20,000	10,000
A033 TOTAL UTILITIES			<u>31,000</u>	<u>45,000</u>	<u>16,000</u>
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>15,000</u>
001 Electricity			30,000	30,000	15,000
A03304 Hot and Cold Weather Charges			1,000	15,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03402 Rent for Office Building			100,000	100,000	100,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>5,000</u>
A03670 Others			<u>1,000</u>	<u>1,000</u>	<u>5,000</u>
001 Others			1,000	1,000	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	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
SU4332 Assistant Director Mineral Development Swabi					
A038 TOTAL TRAVEL & TRANSPORTATION			49,000	70,000	25,000
A03805 Travelling Allowance			4,000	50,000	10,000
001 Travelling Allowance			4,000	50,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			30,000	15,000	10,000
001 POL Charges A.planes H.coptors S.cars for Generator			30,000	15,000	10,000
A03808 Conveyance Charges			15,000	5,000	5,000
001 Conveyance Charges			15,000	5,000	5,000
A039 TOTAL GENERAL			38,000	48,000	37,000
A03901 Stationery			10,000	10,000	10,000
001 Stationery			10,000	10,000	10,000
A03902 Printing and Publication			8,000	8,000	8,000
001 Printing and publication			8,000	8,000	8,000
A03907 Advertising & Publicity			9,000	10,000	9,000
001 Advertising and Publicity			9,000	10,000	9,000
A03970 Others			11,000	20,000	10,000
001 Others			11,000		
002 Other Contingencies				20,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			300,000	1,000	300,000
A041 TOTAL PENSION			300,000	1,000	300,000
A04114 Superannuation Encashment of L.P.R			300,000	1,000	300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000	1,000	600,000
A052 TOTAL GRANTS-DOMESTIC			1,000	1,000	600,000
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	600,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
A09 TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A09201 Hardware				<u>1,000</u>	<u>1,000</u>
001 Hardware				1,000	1,000
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>23,000</u>	<u>125,000</u>	<u>16,000</u>
A130 TOTAL TRANSPORT			<u>15,000</u>	<u>35,000</u>	<u>1,000</u>
A13001 Transport			<u>15,000</u>	<u>35,000</u>	<u>1,000</u>
001 Transport			15,000	35,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>4,000</u>	<u>30,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>4,000</u>	<u>30,000</u>	<u>5,000</u>
001 Machinery and Equipment			4,000	30,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>3,000</u>	<u>35,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			3,000	35,000	5,000
A137 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>25,000</u>	<u>5,000</u>
A13701 Hardware			1,000	25,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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				
Assistant Director Mineral Development Swabi			2,851,000	3,959,000	4,088,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>6,847,000</u>	<u>7,056,000</u>	<u>7,186,000</u>
A011 TOTAL PAY	34	34	<u>3,597,000</u>	<u>3,660,000</u>	<u>3,790,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>1,055,000</u>	<u>589,000</u>	<u>1,115,000</u>
A01101 Total Basic Pay Of Officer	10	10	<u>1,055,000</u>	<u>589,000</u>	<u>1,115,000</u>
D408 Deputy Director Exploration (BPS-18)	1	1	141,000		149,000
D528 Deputy Director Surveillance (BPS-18)	1	1	141,000		149,000
A079 Assistant Director (BPS-17)	1	1	126,000		133,000
A086 Assistant Director Mineral (BPS-17)	1	1	126,000		133,000
A666 Assistant Director Surveillance (BPS-17)	1	1	126,000		133,000
A057 Assistant (BPS-16)	2	2	162,000		171,000
C082 Computer Operator (BPS-16)	2	2	142,000		150,000
M057 Mineral Development Officer (BPS-16)	1	1	91,000		97,000
A011-2 TOTAL PAY OF OTHER STAFF	24	24	<u>2,542,000</u>	<u>3,071,000</u>	<u>2,675,000</u>
A01151 Total Basic Pay Other Staff	24	24	<u>2,542,000</u>	<u>3,071,000</u>	<u>2,675,000</u>
C354 Cartographer/ Draftsman (BPS-12)	1	1	202,000		213,000
R052 Royalty Inspector (BPS-12)	2	2	219,000		231,000
S161 Surveyor (BPS-12)	1	1	110,000		116,000
J013 Junior Clerk (BPS-11)	2	2	285,000		300,000
R332 Royalty Sub Inspector (BPS-10)	2	2	214,000		225,000
D112 Driver (BPS-06)	3	3	321,000		338,000
C057 Chowkidar (BPS-03)	2	2	173,000		182,000
M058 Mineral Guard (BPS-03)	8	8	765,000		804,000
N005 Naib Qasid (BPS-03)	3	3	253,000		266,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
A012 TOTAL ALLOWANCES			<u>3,250,000</u>	<u>3,396,000</u>	<u>3,396,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,058,000</u>	<u>3,204,000</u>	<u>3,204,000</u>
A01202 House Rent Allowance			404,000	414,000	414,000
A01203 Conveyance Allowance			481,000	489,000	489,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000
A0120D Integrated Allowance			9,000	9,000	9,000
A01217 Medical Allowance			342,000	389,000	389,000
A0121T Adhoc Relief Allowance 2013			60,000	65,000	65,000
A01226 Computer Allowance			15,000	9,000	9,000
A0122C Adhoc Relief Allowance - 2015			42,000	49,000	49,000
A0122M Adhoc Relief Allowance 2016			244,000	272,000	272,000
A0122Y Ad-hoc Relief Allowance 2017			337,000	361,000	361,000
A01233 Unattractive Area Allowance			<u>460,000</u>	<u>480,000</u>	<u>480,000</u>
001 Unattractive Area Allowance			460,000	480,000	480,000
A0123G Ad-hoc Relief Allowance-2018			337,000	347,000	347,000
A0123P Ad-hoc Relief Allowance 2019			319,000	312,000	312,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>192,000</u>	<u>192,000</u>	<u>192,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A01284 Firewood Allowance			190,000	190,000	190,000
A03 TOTAL OPERATING EXPENSES			<u>1,196,000</u>	<u>2,502,000</u>	<u>1,326,000</u>
A032 TOTAL COMMUNICATIONS			<u>32,000</u>	<u>65,000</u>	<u>40,000</u>
A03201 Postage and Telegraph			13,000	20,000	14,000
A03202 Telephone and Trunk Call			19,000	45,000	26,000
A033 TOTAL UTILITIES			<u>53,000</u>	<u>391,000</u>	<u>59,000</u>
A03302 Water			2,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
CL4162 Mineral Development officer Chitral					
A03303 Electricity			<u>50,000</u>	<u>110,000</u>	<u>57,000</u>
001 Electricity			50,000	110,000	57,000
A03304 Hot and Cold Weather Charges			1,000	280,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>690,000</u>	<u>855,000</u>	<u>855,000</u>
A03402 Rent for Office Building			690,000	855,000	855,000
A036 TOTAL MOTOR VEHICLES			<u>5,000</u>	<u>10,000</u>	<u>5,000</u>
A03670 Others			<u>5,000</u>	<u>10,000</u>	<u>5,000</u>
001 Others			5,000	10,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>170,000</u>	<u>586,000</u>	<u>206,000</u>
A03805 Travelling Allowance			<u>65,000</u>	<u>350,000</u>	<u>100,000</u>
001 Travelling Allowance			65,000	350,000	100,000
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>99,000</u>	<u>220,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			99,000	220,000	100,000
A03808 Conveyance Charges			<u>5,000</u>	<u>15,000</u>	<u>5,000</u>
001 Conveyance Charges			5,000	15,000	5,000
A039 TOTAL GENERAL			<u>246,000</u>	<u>595,000</u>	<u>161,000</u>
A03901 Stationery			<u>26,000</u>	<u>35,000</u>	<u>29,000</u>
001 Stationery			26,000	35,000	29,000
A03905 Newspapers Periodicals and Books			1,000	6,000	1,000
A03906 Uniforms and Protective Clothing			18,000	12,000	10,000
A03907 Advertising & Publicity			<u>181,000</u>	<u>500,000</u>	<u>100,000</u>
001 Advertising and Publicity			181,000	500,000	100,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>24,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered			12,000	24,000	12,000
A03970 Others			<u>8,000</u>	<u>18,000</u>	<u>9,000</u>
002 Other Contingencies			8,000	18,000	9,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>1,000</u>	<u>350,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>1,000</u>	<u>350,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	1,000	350,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>33,000</u>	<u>202,000</u>	<u>49,000</u>
A130 TOTAL TRANSPORT			<u>14,000</u>	<u>150,000</u>	<u>30,000</u>
A13001 Transport			<u>14,000</u>	<u>150,000</u>	<u>30,000</u>
001 Transport			14,000	150,000	30,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>12,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>12,000</u>	<u>5,000</u>
001 Machinery and Equipment			5,000	12,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>20,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			8,000	20,000	8,000
A137 TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>20,000</u>	<u>6,000</u>
A13701 Hardware			6,000	20,000	6,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
CL4162 Mineral Development officer Chitral					
Mineral Development officer Chitral			8,577,000	9,762,000	9,511,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>7,016,000</u>	<u>7,128,000</u>	<u>7,296,000</u>
A011 TOTAL PAY	29	29	<u>4,144,000</u>	<u>4,203,000</u>	<u>4,371,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>1,132,000</u>	<u>1,430,000</u>	<u>1,192,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>1,132,000</u>	<u>1,430,000</u>	<u>1,192,000</u>
A079 Assistant Director (BPS-17)	1	1	210,000		221,000
A666 Assistant Director Surveillance (BPS-17)	1	1	210,000		221,000
A057 Assistant (BPS-16)	1	1	279,000		294,000
C082 Computer Operator (BPS-16)	2	2	274,000		288,000
M114 Mineral Development Officer (Tech:) (BPS-16)	1	1	159,000		168,000
A011-2 TOTAL PAY OF OTHER STAFF	23	23	<u>3,012,000</u>	<u>2,773,000</u>	<u>3,179,000</u>
A01151 Total Basic Pay Other Staff	23	23	<u>2,984,000</u>	<u>2,732,000</u>	<u>3,138,000</u>
D105 Draftsman (BPS-12)	1	1	334,000		351,000
J013 Junior Clerk (BPS-11)	3	3	354,000		372,000
R332 Royalty Sub Inspector (BPS-10)	3	3	403,000		424,000
S161 Surveyor (BPS-10)	1	1	215,000		226,000
D112 Driver (BPS-06)	2	2	194,000		204,000
C024 Chainman (BPS-03)	1	1	127,000		134,000
C057 Chowkidar (BPS-03)	2	2	221,000		233,000
M058 Mineral Guard (BPS-03)	7	7	742,000		780,000
N005 Naib Qasid (BPS-03)	3	3	394,000		414,000
A01152 Personal pay			28,000	41,000	41,000
A012 TOTAL ALLOWANCES			<u>2,872,000</u>	<u>2,925,000</u>	<u>2,925,000</u>

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,870,000</u>	<u>2,923,000</u>	<u>2,923,000</u>
A01202 House Rent Allowance			395,000	384,000	384,000
A01203 Conveyance Allowance			524,000	520,000	520,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			11,000	11,000	11,000
A01217 Medical Allowance			322,000	315,000	315,000
A0121T Adhoc Relief Allowance 2013			76,000	79,000	79,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			53,000	55,000	55,000
A0122M Adhoc Relief Allowance 2016			293,000	306,000	306,000
A0122Y Ad-hoc Relief Allowance 2017			398,000	420,000	420,000
A0123G Ad-hoc Relief Allowance-2018			398,000	420,000	420,000
A0123P Ad-hoc Relief Allowance 2019			378,000	391,000	391,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>708,000</u>	<u>636,000</u>	<u>538,000</u>
A032 TOTAL COMMUNICATIONS			<u>34,000</u>	<u>14,000</u>	<u>14,000</u>
A03201 Postage and Telegraph			9,000	9,000	9,000
A03202 Telephone and Trunk Call			25,000	5,000	5,000
A033 TOTAL UTILITIES			<u>81,000</u>	<u>110,000</u>	<u>81,000</u>
A03303 Electricity			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Electricity			80,000	80,000	80,000
A03304 Hot and Cold Weather Charges			1,000	30,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
A03402 Rent for Office Building			300,000	300,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>136,000</u>	<u>146,000</u>	<u>76,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Travelling Allowance			50,000	50,000	50,000
A03806 Transportation of Goods			<u>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>80,000</u>	<u>90,000</u>	<u>20,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			80,000	90,000	20,000
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Conveyance Charges			5,000	5,000	5,000
A039 TOTAL GENERAL			<u>157,000</u>	<u>66,000</u>	<u>67,000</u>
A03901 Stationery			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
001 Stationery			13,000	13,000	13,000
A03906 Uniforms and Protective Clothing			12,000	12,000	10,000
A03907 Advertising & Publicity			<u>98,000</u>	<u>1,000</u>	<u>10,000</u>
001 Advertising and Publicity			98,000	1,000	10,000
A03919 Payments to Other for Service Rendered			<u>18,000</u>	<u>24,000</u>	<u>18,000</u>
001 Payments to Others for Service Rendered			18,000	24,000	18,000
A03970 Others			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
002 Other Contingencies			16,000	16,000	16,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>1,000</u>	<u>300,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>1,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	1,000	300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>

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MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>1,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>31,000</u>	<u>28,000</u>	<u>14,000</u>
A130 TOTAL TRANSPORT			<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
A13001 Transport			<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			10,000	1,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>9,000</u>	<u>9,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>9,000</u>	<u>9,000</u>	<u>5,000</u>
001 Machinery and Equipment			9,000	9,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>9,000</u>	<u>9,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			9,000	9,000	5,000
A137 TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>9,000</u>	<u>3,000</u>
A13701 Hardware			3,000	9,000	3,000
Assistant Director Mineral Development DIKhan			8,256,000	7,794,000	8,748,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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>5,294,000</u>	<u>5,634,000</u>	<u>5,620,000</u>
A011	TOTAL PAY		19	19	<u>3,133,000</u>	<u>3,313,000</u>	<u>3,299,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>424,000</u>	<u>729,000</u>	<u>448,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>424,000</u>	<u>729,000</u>	<u>448,000</u>
A545	Assistant Director Technical (Mining Engineer)	(BPS-17)	1	1	123,000		130,000
A057	Assistant	(BPS-16)	1	1	108,000		114,000
C082	Computer Operator	(BPS-16)	1	1	78,000		83,000
M057	Mineral Development Officer	(BPS-16)	1	1	115,000		121,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>2,709,000</u>	<u>2,584,000</u>	<u>2,851,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>2,709,000</u>	<u>2,584,000</u>	<u>2,851,000</u>
R052	Royalty Inspector	(BPS-12)	1	1	247,000		260,000
S161	Surveyor	(BPS-12)	1	1	211,000		223,000
J013	Junior Clerk	(BPS-11)	1	1	198,000		209,000
R332	Royalty Sub Inspector	(BPS-10)	3	3	670,000		704,000
C024	Chainman	(BPS-03)	1	1	174,000		183,000
C057	Chowkidar	(BPS-03)	1	1	139,000		147,000
M058	Mineral Guard	(BPS-03)	6	6	905,000		951,000
N005	Naib Qasid	(BPS-03)	1	1	165,000		174,000
A012	TOTAL ALLOWANCES				<u>2,161,000</u>	<u>2,321,000</u>	<u>2,321,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,159,000</u>	<u>2,319,000</u>	<u>2,319,000</u>
A01202	House Rent Allowance				321,000	341,000	341,000
A01203	Conveyance Allowance				349,000	382,000	382,000
A01207	Washing Allowance				1,000	2,000	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	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
HR4049 Mineral Development Officer alongwith Staff Haripur					
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			274,000	285,000	285,000
A0121T Adhoc Relief Allowance 2013			56,000	56,000	56,000
A0122C Adhoc Relief Allowance - 2015			38,000	39,000	39,000
A0122M Adhoc Relieif Allowance 2016			223,000	233,000	233,000
A0122Y Ad-hoc Relief Allowance 2017			303,000	331,000	331,000
A0123G Ad-hoc Relief Allowance-2018			303,000	331,000	331,000
A0123P Ad-hoc Relief Allowance 2019			284,000	311,000	311,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>893,000</u>	<u>1,772,000</u>	<u>856,000</u>
A032 TOTAL COMMUNICATIONS			<u>31,000</u>	<u>50,000</u>	<u>33,000</u>
A03201 Postage and Telegraph			8,000	20,000	8,000
A03202 Telephone and Trunk Call			23,000	30,000	25,000
A033 TOTAL UTILITIES			<u>68,000</u>	<u>97,000</u>	<u>68,000</u>
A03301 Gas			13,000	25,000	13,000
A03302 Water			4,000	10,000	4,000
A03303 Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Electricity			50,000	50,000	50,000
A03304 Hot and Cold Weather Charges			1,000	12,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A03402 Rent for Office Building			600,000	600,000	600,000
A036 TOTAL MOTOR VEHICLES			<u>5,000</u>	<u>20,000</u>	<u>5,000</u>

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
A03670 Others			5,000	20,000	5,000
001 Others			5,000	20,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			147,000	500,000	118,000
A03805 Travelling Allowance			80,000	250,000	51,000
001 Travelling Allowance			80,000	250,000	51,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			67,000	250,000	67,000
001 POL Charges A.planes H.coptors S.cars for Generator			67,000	250,000	67,000
A039 TOTAL GENERAL			42,000	505,000	32,000
A03901 Stationery			20,000	50,000	15,000
001 Stationery			20,000	50,000	15,000
A03907 Advertising & Publicity			15,000	400,000	10,000
001 Advertising and Publicity			15,000	400,000	10,000
A03917 Law Charges			1,000	20,000	1,000
A03970 Others			6,000	35,000	6,000
002 Other Contingencies			6,000	35,000	6,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			500,000	1,000	300,000
A041 TOTAL PENSION			500,000	1,000	300,000
A04114 Superannuation Encashment of L.P.R			500,000	1,000	300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000	1,000	600,000
A052 TOTAL GRANTS-DOMESTIC			1,000	1,000	600,000
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	600,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	600,000
A09 TOTAL PHYSICAL ASSETS				3,000	3,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
A092 TOTAL COMPUTER EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A09201 Hardware				<u>1,000</u>	<u>1,000</u>
001 Hardware				1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery				1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture				1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>29,000</u>	<u>143,000</u>	<u>33,000</u>
A130 TOTAL TRANSPORT			<u>10,000</u>	<u>100,000</u>	<u>20,000</u>
A13001 Transport			<u>10,000</u>	<u>100,000</u>	<u>20,000</u>
001 Transport			10,000	100,000	20,000
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>5,000</u>	<u>20,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	20,000	5,000
A137 TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>8,000</u>	<u>3,000</u>
A13701 Hardware			6,000	8,000	3,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
Mineral Development Officer alongwith Staff Haripur			6,717,000	7,554,000	7,412,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>4,234,000</u>	<u>4,102,000</u>	<u>4,358,000</u>
A011 TOTAL PAY	17	17	<u>2,471,000</u>	<u>2,349,000</u>	<u>2,605,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>692,000</u>	<u>782,000</u>	<u>729,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>692,000</u>	<u>782,000</u>	<u>729,000</u>
A086 Assistant Director Mineral (BPS-17)	1	1	324,000		341,000
C082 Computer Operator (BPS-16)	1	1	169,000		178,000
M114 Mineral Development Officer (Tech:) (BPS-16)	1	1	199,000		210,000
A011-2 TOTAL PAY OF OTHER STAFF	14	14	<u>1,779,000</u>	<u>1,567,000</u>	<u>1,876,000</u>
A01151 Total Basic Pay Other Staff	14	14	<u>1,779,000</u>	<u>1,567,000</u>	<u>1,876,000</u>
S035 Senior Clerk (BPS-14)	1	1	257,000		271,000
D105 Draftsman (BPS-12)	1	1	222,000		234,000
S161 Surveyor (BPS-12)	1	1	112,000		119,000
R332 Royalty Sub Inspector (BPS-10)	2	2	236,000		249,000
D112 Driver (BPS-06)	1	1	102,000		108,000
C024 Chainman (BPS-03)	1	1	174,000		183,000
C057 Chowkidar (BPS-03)	1	1	153,000		161,000
M058 Mineral Guard (BPS-03)	5	5	427,000		449,000
N005 Naib Qasid (BPS-03)	1	1	96,000		102,000
A012 TOTAL ALLOWANCES			<u>1,763,000</u>	<u>1,753,000</u>	<u>1,753,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,761,000</u>	<u>1,751,000</u>	<u>1,751,000</u>
A01202 House Rent Allowance			260,000	269,000	269,000
A01203 Conveyance Allowance			330,000	352,000	352,000
A01207 Washing Allowance			4,000	4,000	4,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
A01208 Dress Allowance			2,000	2,000	2,000
A01217 Medical Allowance			214,000	213,000	213,000
A0121T Adhoc Relief Allowance 2013			37,000	25,000	25,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			25,000	23,000	23,000
A0122M Adhoc Relief Allowance 2016			188,000	172,000	172,000
A0122Y Ad-hoc Relief Allowance 2017			238,000	230,000	230,000
A0123G Ad-hoc Relief Allowance-2018			223,000	220,000	220,000
A0123P Ad-hoc Relief Allowance 2019			222,000	213,000	213,000
A01270 Other				<u>10,000</u>	<u>10,000</u>
001 Others					10,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>662,000</u>	<u>1,216,000</u>	<u>563,000</u>
A032 TOTAL COMMUNICATIONS			<u>54,000</u>	<u>68,000</u>	<u>25,000</u>
A03201 Postage and Telegraph			4,000	18,000	4,000
A03202 Telephone and Trunk Call			50,000	50,000	21,000
A033 TOTAL UTILITIES			<u>104,000</u>	<u>180,000</u>	<u>46,000</u>
A03301 Gas			23,000	70,000	20,000
A03303 Electricity			<u>80,000</u>	<u>80,000</u>	<u>25,000</u>
001 Electricity			80,000	80,000	25,000
A03304 Hot and Cold Weather Charges			1,000	30,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>304,000</u>	<u>304,000</u>	<u>304,000</u>
A03402 Rent for Office Building			304,000	304,000	304,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>6,000</u>	<u>25,000</u>	<u>6,000</u>
A03603 Registration			1,000	10,000	1,000
A03670 Others			<u>5,000</u>	<u>15,000</u>	<u>5,000</u>
001 Others			5,000	15,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>101,000</u>	<u>500,000</u>	<u>105,000</u>
A03805 Travelling Allowance			<u>46,000</u>	<u>250,000</u>	<u>50,000</u>
001 Travelling Allowance			46,000	250,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>55,000</u>	<u>250,000</u>	<u>55,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			55,000	250,000	55,000
A039 TOTAL GENERAL			<u>93,000</u>	<u>139,000</u>	<u>77,000</u>
A03901 Stationery			<u>24,000</u>	<u>50,000</u>	<u>24,000</u>
001 Stationery			24,000	50,000	24,000
A03902 Printing and Publication			<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001 Printing and publication			15,000	20,000	15,000
A03906 Uniforms and Protective Clothing			5,000	5,000	5,000
A03907 Advertising & Publicity			<u>15,000</u>	<u>15,000</u>	<u>10,000</u>
001 Advertising and Publicity			15,000	15,000	10,000
A03917 Law Charges			3,000	5,000	1,000
A03919 Payments to Other for Service Rendered			<u>24,000</u>	<u>24,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered			24,000	24,000	12,000
A03970 Others			<u>7,000</u>	<u>20,000</u>	<u>10,000</u>
001 Others			7,000		10,000
002 Other Contingencies				20,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	300,000	300,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>1,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	600,000
A09 TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>48,000</u>	<u>105,000</u>	<u>53,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>60,000</u>	<u>25,000</u>
A13001 Transport			<u>20,000</u>	<u>60,000</u>	<u>25,000</u>
001 Transport			20,000	60,000	25,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>	<u>15,000</u>	<u>12,000</u>
A13101 Machinery and Equipment			<u>12,000</u>	<u>15,000</u>	<u>12,000</u>
001 Machinery and Equipment			12,000	15,000	12,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>10,000</u>	<u>8,000</u>

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
A13201 Furniture and Fixture			8,000	10,000	8,000
A137 TOTAL COMPUTER EQUIPMENT			<u>8,000</u>	<u>20,000</u>	<u>8,000</u>
A13701 Hardware			8,000	20,000	8,000
Assistant Director Mineral Development Mansehra			5,245,000	5,726,000	5,876,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>7,117,000</u>	<u>8,061,000</u>	<u>7,738,000</u>
A011 TOTAL PAY	25	25	<u>4,203,000</u>	<u>4,749,000</u>	<u>4,426,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>1,828,000</u>	<u>2,470,000</u>	<u>1,923,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>1,828,000</u>	<u>2,470,000</u>	<u>1,923,000</u>
D528 Deputy Director Surveillance (BPS-18)	1	1	396,000		417,000
A545 Assistant Director Technical (Mining Engineer) (BPS-17)	1	1	316,000		333,000
A666 Assistant Director Surveillance (BPS-17)	1	1	316,000		333,000
A057 Assistant (BPS-16)	2	2	400,000		420,000
C082 Computer Operator (BPS-16)	1	1	200,000		210,000
M057 Mineral Development Officer (BPS-16)	1	1	200,000		210,000
A011-2 TOTAL PAY OF OTHER STAFF	18	18	<u>2,375,000</u>	<u>2,279,000</u>	<u>2,503,000</u>
A01151 Total Basic Pay Other Staff	18	18	<u>2,375,000</u>	<u>2,279,000</u>	<u>2,503,000</u>
S035 Senior Clerk (BPS-14)	1	1	327,000		344,000
R052 Royalty Inspector (BPS-12)	1	1	177,000		187,000
S161 Surveyor (BPS-12)	1	1	177,000		187,000
J013 Junior Clerk (BPS-11)	2	2	361,000		380,000
R332 Royalty Sub Inspector (BPS-10)	2	2	247,000		260,000
D112 Driver (BPS-06)	1	1	102,000		108,000
C024 Chainman (BPS-03)	1	1	96,000		102,000
C057 Chowkidar (BPS-03)	2	2	184,000		194,000
M058 Mineral Guard (BPS-03)	5	5	505,000		531,000
N005 Naib Qasid (BPS-03)	2	2	199,000		210,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
KK4190 Mineral Development Officer Karak					
A012 TOTAL ALLOWANCES			<u>2,914,000</u>	<u>3,312,000</u>	<u>3,312,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,912,000</u>	<u>3,310,000</u>	<u>3,310,000</u>
A01202 House Rent Allowance			412,000	487,000	487,000
A01203 Conveyance Allowance			545,000	625,000	625,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000
A01217 Medical Allowance			322,000	351,000	351,000
A0121T Adhoc Relief Allowance 2013			63,000	64,000	64,000
A01226 Computer Allowance			6,000		
A0122C Adhoc Relief Allowance - 2015			43,000	44,000	44,000
A0122M Adhoc Relief Allowance 2016			300,000	343,000	343,000
A0122N Special Conveyance Allowance to Disbalded Employees			13,000	1,000	1,000
A0122Y Ad-hoc Relief Allowance 2017			403,000	475,000	475,000
A0123G Ad-hoc Relief Allowance-2018			403,000	475,000	475,000
A0123P Ad-hoc Relief Allowance 2019			394,000	437,000	437,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>349,000</u>	<u>1,344,000</u>	<u>339,000</u>
A032 TOTAL COMMUNICATIONS			<u>26,000</u>	<u>26,000</u>	<u>21,000</u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			20,000	20,000	15,000
A033 TOTAL UTILITIES			<u>92,000</u>	<u>456,000</u>	<u>102,000</u>
A03301 Gas			1,000	1,000	1,000
A03303 Electricity			<u>90,000</u>	<u>450,000</u>	<u>100,000</u>
001 Electricity			90,000	450,000	100,000
A03304 Hot and Cold Weather Charges			1,000	5,000	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	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
KK4190 Mineral Development Officer Karak					
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03402 Rent for Office Building			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>172,000</u>	<u>720,000</u>	<u>155,000</u>
A03805 Travelling Allowance			<u>101,000</u>	<u>400,000</u>	<u>100,000</u>
001 Travelling Allowance			101,000	400,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>66,000</u>	<u>300,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			66,000	300,000	50,000
A03808 Conveyance Charges			<u>5,000</u>	<u>20,000</u>	<u>5,000</u>
001 Conveyance Charges			5,000	20,000	5,000
A039 TOTAL GENERAL			<u>58,000</u>	<u>141,000</u>	<u>60,000</u>
A03901 Stationery			<u>20,000</u>	<u>30,000</u>	<u>15,000</u>
001 Stationery			20,000	30,000	15,000
A03906 Uniforms and Protective Clothing			5,000	20,000	5,000
A03907 Advertising & Publicity			<u>9,000</u>	<u>20,000</u>	<u>10,000</u>
001 Advertising and Publicity			9,000	20,000	10,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>36,000</u>	<u>18,000</u>
001 Payments to Others for Service Rendered			12,000	36,000	18,000
A03970 Others			<u>12,000</u>	<u>35,000</u>	<u>12,000</u>
002 Other Contingencies			12,000	35,000	12,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>1,000</u>	<u>300,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>1,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	1,000	300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	600,000
A09 TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery				1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture				1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>35,000</u>	<u>95,000</u>	<u>35,000</u>
A130 TOTAL TRANSPORT			<u>21,000</u>	<u>35,000</u>	<u>20,000</u>
A13001 Transport			<u>21,000</u>	<u>35,000</u>	<u>20,000</u>
001 Transport			21,000	35,000	20,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>20,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>20,000</u>	<u>5,000</u>
001 Machinery and Equipment			5,000	20,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>20,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			4,000	20,000	5,000
A137 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>20,000</u>	<u>5,000</u>
A13701 Hardware			5,000	20,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
Mineral Development Officer Karak			7,802,000	9,504,000	9,014,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>7,001,000</u>	<u>6,969,000</u>	<u>7,269,000</u>
A011 TOTAL PAY	23	23	<u>4,117,000</u>	<u>4,034,000</u>	<u>4,334,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,088,000</u>	<u>1,067,000</u>	<u>1,144,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,088,000</u>	<u>1,067,000</u>	<u>1,144,000</u>
G030 Geologist (BPS-17)	1	1	493,000		518,000
A057 Assistant (BPS-16)	1	1	314,000		330,000
C082 Computer Operator (BPS-16)	1	1	281,000		296,000
A011-2 TOTAL PAY OF OTHER STAFF	20	20	<u>3,029,000</u>	<u>2,967,000</u>	<u>3,190,000</u>
A01151 Total Basic Pay Other Staff	20	20	<u>3,029,000</u>	<u>2,967,000</u>	<u>3,190,000</u>
S035 Senior Clerk (BPS-14)	1	1	296,000		312,000
D105 Draftsman (BPS-12)	1	1	168,000		177,000
R052 Royalty Inspector (BPS-12)	1	1	176,000		186,000
J013 Junior Clerk (BPS-11)	1	1	172,000		182,000
R332 Royalty Sub Inspector (BPS-10)	2	2	257,000		271,000
S161 Surveyor (BPS-10)	1	1	274,000		288,000
T029 Tracer (BPS-07)	1	1	160,000		168,000
D112 Driver (BPS-06)	1	1	117,000		124,000
C024 Chainman (BPS-03)	1	1	170,000		179,000
C057 Chowkidar (BPS-03)	2	2	278,000		293,000
M058 Mineral Guard (BPS-03)	7	7	840,000		882,000
N005 Naib Qasid (BPS-03)	1	1	121,000		128,000
A012 TOTAL ALLOWANCES			<u>2,884,000</u>	<u>2,935,000</u>	<u>2,935,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,866,000</u>	<u>2,920,000</u>	<u>2,920,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
KT4280 Assistant Director Mineral Development Kohat					
A01202 House Rent Allowance			405,000	387,000	387,000
A01203 Conveyance Allowance			489,000	428,000	428,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A01217 Medical Allowance			316,000	305,000	305,000
A0121T Adhoc Relief Allowance 2013			83,000	88,000	88,000
A01226 Computer Allowance			14,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			57,000	61,000	61,000
A0122M Adhoc Relief Allowance 2016			298,000	317,000	317,000
A0122Y Ad-hoc Relief Allowance 2017			399,000	436,000	436,000
A0123G Ad-hoc Relief Allowance-2018			400,000	436,000	436,000
A0123P Ad-hoc Relief Allowance 2019			371,000	410,000	410,000
A01270 Other			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>18,000</u>	<u>15,000</u>	<u>15,000</u>
A01274 Medical Charges			<u>17,000</u>	<u>14,000</u>	<u>14,000</u>
001 Medical Charges			17,000	14,000	14,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>513,000</u>	<u>1,301,000</u>	<u>467,000</u>
A032 TOTAL COMMUNICATIONS			<u>53,000</u>	<u>70,000</u>	<u>35,000</u>
A03201 Postage and Telegraph			30,000	40,000	15,000
A03202 Telephone and Trunk Call			23,000	30,000	20,000
A033 TOTAL UTILITIES			<u>104,000</u>	<u>118,000</u>	<u>52,000</u>
A03301 Gas			2,000	1,000	1,000
A03303 Electricity			<u>101,000</u>	<u>99,000</u>	<u>50,000</u>
001 Electricity			101,000	99,000	50,000
A03304 Hot and Cold Weather Charges			1,000	18,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
A03402 Rent for Office Building			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>204,000</u>	<u>721,000</u>	<u>232,000</u>
A03805 Travelling Allowance			<u>115,000</u>	<u>350,000</u>	<u>150,000</u>
001 Travelling Allowance			115,000	350,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>82,000</u>	<u>350,000</u>	<u>75,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			82,000	350,000	75,000
A03808 Conveyance Charges			<u>6,000</u>	<u>20,000</u>	<u>6,000</u>
001 Conveyance Charges			6,000	20,000	6,000
A03809 CNG Charges (Govt)			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>151,000</u>	<u>391,000</u>	<u>147,000</u>
A03901 Stationery			<u>22,000</u>	<u>50,000</u>	<u>30,000</u>
001 Stationery			22,000	50,000	30,000
A03906 Uniforms and Protective Clothing			6,000	20,000	6,000
A03907 Advertising & Publicity			<u>89,000</u>	<u>250,000</u>	<u>75,000</u>
001 Advertising and Publicity			89,000	250,000	75,000
A03919 Payments to Other for Service Rendered			<u>24,000</u>	<u>36,000</u>	<u>24,000</u>
001 Payments to Others for Service Rendered			24,000	36,000	24,000
A03970 Others			<u>10,000</u>	<u>35,000</u>	<u>12,000</u>
002 Other Contingencies			10,000	35,000	12,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>1,000</u>	<u>300,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>1,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	1,000	300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	600,000
A09 TOTAL PHYSICAL ASSETS				<u>1,000</u>	<u>1,000</u>
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>53,000</u>	<u>200,000</u>	<u>60,000</u>
A130 TOTAL TRANSPORT			<u>31,000</u>	<u>100,000</u>	<u>35,000</u>
A13001 Transport			<u>31,000</u>	<u>100,000</u>	<u>35,000</u>
001 Transport			31,000	100,000	35,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	30,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>9,000</u>	<u>35,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			9,000	35,000	10,000
A137 TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>35,000</u>	<u>5,000</u>
A13701 Hardware			3,000	35,000	5,000
Assistant Director Mineral Development Kohat			7,868,000	8,473,000	8,697,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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.				10,298,000	9,877,000	10,412,000
A011	TOTAL PAY		43	43	5,990,000	5,773,000	6,308,000
A011-1	TOTAL PAY OF OFFICERS		8	8	1,317,000	1,709,000	1,391,000
A01101	Total Basic Pay Of Officer		8	8	1,317,000	1,708,000	1,390,000
A079	Assistant Director	(BPS-17)	1	1	172,000		182,000
A666	Assistant Director Surveillance	(BPS-17)	1	1	172,000		182,000
S166	Superintendent	(BPS-17)	1	1	251,000		265,000
A057	Assistant	(BPS-16)	2	2	296,000		312,000
C082	Computer Operator	(BPS-16)	2	2	231,000		244,000
M114	Mineral Development Officer (Tech:)	(BPS-16)	1	1	195,000		205,000
A01102	Personal pay					1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF		35	35	4,673,000	4,064,000	4,917,000
A01151	Total Basic Pay Other Staff		35	35	4,673,000	4,064,000	4,917,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	211,000		223,000
S035	Senior Clerk	(BPS-14)	1	1	286,000		301,000
D105	Draftsman	(BPS-12)	1	1	256,000		270,000
R052	Royalty Inspector	(BPS-12)	1	1	208,000		219,000
J013	Junior Clerk	(BPS-11)	3	3	413,000		434,000
R332	Royalty Sub Inspector	(BPS-10)	2	2	359,000		378,000
D112	Driver	(BPS-06)	2	2	365,000		384,000
C024	Chainman	(BPS-03)	1	1	162,000		171,000
C057	Chowkidar	(BPS-03)	1	1	106,000		112,000
F013	Ferro Printer	(BPS-03)	1	1	171,000		181,000
M058	Mineral Guard	(BPS-03)	18	18	1,749,000		1,837,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
MR4266	Assistant Director Mineral Development Mardan						
N005	Naib Qasid	(BPS-03)	3	3	387,000		407,000
A012	TOTAL ALLOWANCES				4,308,000	4,104,000	4,104,000
A012-1	TOTAL REGULAR ALLOWANCES				4,306,000	4,102,000	4,102,000
A01202	House Rent Allowance				616,000	621,000	621,000
A01203	Conveyance Allowance				812,000	731,000	731,000
A01207	Washing Allowance				4,000	4,000	4,000
A01208	Dress Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				16,000	16,000	16,000
A01217	Medical Allowance				541,000	506,000	506,000
A0121T	Adhoc Relief Allowance 2013				93,000	76,000	76,000
A01226	Computer Allowance				30,000	17,000	17,000
A0122C	Adhoc Relief Allowance - 2015				63,000	52,000	52,000
A0122M	Adhoc Relief Allowance 2016				440,000	411,000	411,000
A0122Y	Ad-hoc Relief Allowance 2017				576,000	577,000	577,000
A0123G	Ad-hoc Relief Allowance-2018				576,000	577,000	577,000
A0123P	Ad-hoc Relief Allowance 2019				537,000	512,000	512,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				2,000	2,000	2,000
A01274	Medical Charges				1,000	1,000	1,000
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				1,000	1,000	1,000
001	Leave Salary				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				1,257,000	1,586,000	1,043,000
A032	TOTAL COMMUNICATIONS				58,000	83,000	50,000
A03201	Postage and Telegraph				23,000	23,000	15,000
A03202	Telephone and Trunk Call				35,000	60,000	35,000
A033	TOTAL UTILITIES				96,000	115,000	96,000
A03301	Gas				15,000	15,000	15,000
A03303	Electricity				80,000	80,000	80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
001 Electricity			80,000	80,000	80,000
A03304 Hot and Cold Weather Charges			1,000	20,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>485,000</u>	<u>485,000</u>	<u>485,000</u>
A03402 Rent for Office Building			485,000	485,000	485,000
A036 TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>5,000</u>	<u>5,000</u>
A03670 Others			<u>2,000</u>	<u>5,000</u>	<u>5,000</u>
001 Others			2,000	5,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>244,000</u>	<u>393,000</u>	<u>252,000</u>
A03805 Travelling Allowance			<u>82,000</u>	<u>200,000</u>	<u>92,000</u>
001 Travelling Allowance			82,000	200,000	92,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>154,000</u>	<u>180,000</u>	<u>155,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			154,000	180,000	155,000
A03808 Conveyance Charges			<u>8,000</u>	<u>13,000</u>	<u>5,000</u>
001 Conveyance Charges			8,000	13,000	5,000
A039 TOTAL GENERAL			<u>372,000</u>	<u>505,000</u>	<u>155,000</u>
A03901 Stationery			<u>23,000</u>	<u>35,000</u>	<u>23,000</u>
001 Stationery			23,000	35,000	23,000
A03902 Printing and Publication			<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
001 Printing and publication			15,000	30,000	15,000
A03906 Uniforms and Protective Clothing			10,000	10,000	10,000
A03907 Advertising & Publicity			<u>317,000</u>	<u>400,000</u>	<u>100,000</u>
001 Advertising and Publicity			317,000	400,000	100,000
A03970 Others			<u>7,000</u>	<u>30,000</u>	<u>7,000</u>
002 Other Contingencies			7,000	30,000	7,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>432,000</u>	<u>283,000</u>	<u>300,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
A041 TOTAL PENSION			<u>432,000</u>	<u>283,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			432,000	283,000	300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	600,000
A09 TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A09201 Hardware				<u>1,000</u>	<u>1,000</u>
001 Hardware				1,000	1,000
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>70,000</u>	<u>250,000</u>	<u>58,000</u>
A130 TOTAL TRANSPORT			<u>47,000</u>	<u>150,000</u>	<u>35,000</u>
A13001 Transport			<u>47,000</u>	<u>150,000</u>	<u>35,000</u>
001 Transport			47,000	150,000	35,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>30,000</u>	<u>7,000</u>
A13101 Machinery and Equipment			<u>7,000</u>	<u>30,000</u>	<u>7,000</u>
001 Machinery and Equipment			7,000	30,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>30,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			8,000	30,000	8,000
A137 TOTAL COMPUTER EQUIPMENT			<u>8,000</u>	<u>40,000</u>	<u>8,000</u>
A13701 Hardware			8,000	40,000	8,000
Assistant Director Mineral Development Mardan			12,058,000	11,999,000	12,415,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>5,330,000</u>	<u>4,738,000</u>	<u>5,222,000</u>
A011 TOTAL PAY	22	22	<u>3,104,000</u>	<u>2,788,000</u>	<u>3,272,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>666,000</u>	<u>493,000</u>	<u>702,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>666,000</u>	<u>493,000</u>	<u>702,000</u>
A086 Assistant Director Mineral (BPS-17)	1	1	290,000		305,000
A057 Assistant (BPS-16)	1	1	245,000		258,000
M057 Mineral Development Officer (BPS-16)	1	1	131,000		139,000
A011-2 TOTAL PAY OF OTHER STAFF	19	19	<u>2,438,000</u>	<u>2,295,000</u>	<u>2,570,000</u>
A01151 Total Basic Pay Other Staff	19	19	<u>2,438,000</u>	<u>2,295,000</u>	<u>2,570,000</u>
C354 Cartographer/ Draftsman (BPS-12)	1	1	132,000		140,000
S161 Surveyor (BPS-12)	1	1	132,000		140,000
J013 Junior Clerk (BPS-11)	1	1	155,000		163,000
R332 Royalty Sub Inspector (BPS-10)	3	3	627,000		659,000
T029 Tracer (BPS-07)	1	1	105,000		111,000
D112 Driver (BPS-06)	1	1	102,000		108,000
C024 Chainman (BPS-03)	1	1	101,000		107,000
C057 Chowkidar (BPS-03)	2	2	271,000		286,000
M058 Mineral Guard (BPS-03)	6	6	596,000		627,000
N005 Naib Qasid (BPS-03)	2	2	217,000		229,000
A012 TOTAL ALLOWANCES			<u>2,226,000</u>	<u>1,950,000</u>	<u>1,950,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,224,000</u>	<u>1,948,000</u>	<u>1,948,000</u>
A01202 House Rent Allowance			310,000	276,000	276,000
A01203 Conveyance Allowance			408,000	312,000	312,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
NR4165 Mineral Development Officer Nowshera					
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			11,000	10,000	10,000
A01217 Medical Allowance			294,000	256,000	256,000
A0121T Adhoc Relief Allowance 2013			48,000	38,000	38,000
A0122C Adhoc Relief Allowance - 2015			39,000	35,000	35,000
A0122M Adhoc Relief Allowance 2016			229,000	203,000	203,000
A0122Y Ad-hoc Relief Allowance 2017			299,000	279,000	279,000
A0123G Ad-hoc Relief Allowance-2018			299,000	279,000	279,000
A0123P Ad-hoc Relief Allowance 2019			283,000	254,000	254,000
A01244 Adhoc relief				<u>2,000</u>	<u>2,000</u>
001 Adhoc Relief					2,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>813,000</u>	<u>1,828,000</u>	<u>707,000</u>
A032 TOTAL COMMUNICATIONS			<u>11,000</u>	<u>36,000</u>	<u>11,000</u>
A03201 Postage and Telegraph			10,000	35,000	10,000
A03202 Telephone and Trunk Call			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>104,000</u>	<u>305,000</u>	<u>140,000</u>
A03301 Gas			36,000	30,000	30,000
A03303 Electricity			<u>67,000</u>	<u>250,000</u>	<u>100,000</u>
001 Electricity			67,000	250,000	100,000
A03304 Hot and Cold Weather Charges			1,000	25,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A03402 Rent for Office Building			350,000	350,000	350,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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			57,000	441,000	110,000
A03805 Travelling Allowance			15,000	200,000	50,000
001 Travelling Allowance			15,000	200,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			41,000	240,000	55,000
001 POL Charges A.planes H.coptors S.cars for Generator			41,000	240,000	55,000
A03808 Conveyance Charges			1,000	1,000	5,000
001 Conveyance Charges			1,000	1,000	5,000
A039 TOTAL GENERAL			291,000	696,000	96,000
A03901 Stationery			25,000	80,000	25,000
001 Stationery			25,000	80,000	25,000
A03907 Advertising & Publicity			245,000	500,000	50,000
001 Advertising and Publicity			245,000	500,000	50,000
A03919 Payments to Other for Service Rendered			12,000	36,000	12,000
001 Payments to Others for Service Rendered			12,000	36,000	12,000
A03970 Others			9,000	80,000	9,000
002 Other Contingencies			9,000	80,000	9,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			300,000	1,000	300,000
A041 TOTAL PENSION			300,000	1,000	300,000
A04114 Superannuation Encashment of L.P.R			300,000	1,000	300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000	1,000	600,000
A052 TOTAL GRANTS-DOMESTIC			1,000	1,000	600,000
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	600,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>58,000</u>	<u>315,000</u>	<u>73,000</u>
A130 TOTAL TRANSPORT			<u>38,000</u>	<u>200,000</u>	<u>50,000</u>
A13001 Transport			<u>38,000</u>	<u>200,000</u>	<u>50,000</u>
001 Transport			38,000	200,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>50,000</u>	<u>11,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>50,000</u>	<u>11,000</u>
001 Machinery and Equipment			8,000	50,000	11,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>35,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	35,000	5,000
A137 TOTAL COMPUTER EQUIPMENT			<u>7,000</u>	<u>30,000</u>	<u>7,000</u>
A13701 Hardware			7,000	30,000	7,000
Mineral Development Officer Nowshera			6,502,000	6,883,000	6,902,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>79,560,000</u>	<u>78,506,000</u>	<u>83,386,000</u>
A011 TOTAL PAY	<u>219</u>	<u>223</u>	<u>46,410,000</u>	<u>45,110,000</u>	<u>49,380,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>90</u>	<u>94</u>	<u>30,477,000</u>	<u>29,016,000</u>	<u>32,636,000</u>
A01101 Total Basic Pay Of Officer	<u>90</u>	<u>94</u>	<u>30,418,000</u>	<u>28,950,000</u>	<u>32,117,000</u>
D068 Director General (BPS-20)	1	1	868,000		912,000
A684 Additional Director (G) (BPS-19)	1	1	729,000		766,000
D364 Director Licensing (BPS-19)	3	3	1,677,000		1,762,000
D407 Director Exploration (BPS-19)	1	1	511,000		538,000
D028 Deputy Director (BPS-18)	4	4	2,411,000		2,533,000
D158 Deputy Director (Planning) (BPS-18)	1	1	355,000		373,000
D408 Deputy Director Exploration (BPS-18)	2	2	972,000		1,022,000
D467 Deputy Director Technical (BPS-18)	2	2	709,000		745,000
D517 Deputy Director (Survey & Drawing) (BPS-18)	1	1	355,000		373,000
D544 Deputy Director GIS (BPS-18)	1	1	354,000		372,000
D564 Deputy Director(Admn: & Accounts) (BPS-18)	1	1	355,000		373,000
M177 Manager GIS/System Analyst (BPS-18)	1	1	417,000		439,000
A021 Administrative Officer (BPS-17)	1	1	448,000		471,000
A083 Assistant Director Accounts (BPS-17)	1	1	545,000		573,000
A086 Assistant Director Mineral (BPS-17)	2	2	868,000		912,000
A187 Assistant Director Royalty (BPS-17)	1	1	434,000		456,000
A250 Assistant Director(Planning & (BPS-17)	2	2	624,000		656,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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	283,000		298,000
A494	Assistant Director Geologist	(BPS-17)	2	2	674,000		708,000
A495	Assistant Director/ Mining Engineer	(BPS-17)	2	2	674,000		708,000
A509	Assistant Director Ministe	(BPS-17)	1	1	552,000		581,000
A544	Assistant Director (Survey & Drawing)	(BPS-17)	1	1	418,000		440,000
A545	Assistant Director Technical (Mining Engineer)	(BPS-17)	2	2	617,000		649,000
A666	Assistant Director Surveillance	(BPS-17)	1	1	283,000		298,000
A683	Assistant Manager GIS	(BPS-17)	1	1	334,000		351,000
A796	Assistant Director IT	(BPS-17)		4			151,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	448,000		471,000
D378	Database Administrator	(BPS-17)	1	1	329,000		346,000
G053	GIS Development Officer	(BPS-17)	1	1	334,000		351,000
M178	Manager Information	(BPS-17)	1	1	346,000		364,000
S166	Superintendent	(BPS-17)	9	9	1,832,000		1,925,000
A057	Assistant	(BPS-16)	22	22	5,920,000		6,216,000
C038	Chief Draftsman	(BPS-16)	1	1	388,000		408,000
C082	Computer Operator	(BPS-16)	9	9	1,588,000		1,668,000
C353	Computer Technician	(BPS-16)	1	1	248,000		261,000
L033	Librarian	(BPS-16)	1	1	252,000		266,000
M057	Mineral Development Officer	(BPS-16)	1	1	280,000		294,000
S061	Senior Scale Stenographer	(BPS-16)	3	3	1,494,000		1,569,000
S159	Survey And Drawing Officer	(BPS-16)	2	2	492,000		518,000
A01102	Personal pay				48,000	30,000	243,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
A01103 Special Pay					240,000
A01105 Qualification Pay			11,000	36,000	36,000
A011-2 TOTAL PAY OF OTHER STAFF	129	129	15,933,000	16,094,000	16,744,000
A01151 Total Basic Pay Other Staff	129	129	15,920,000	16,082,000	16,732,000
J024 Junior Scale Stenographer (BPS-14)	8	8	1,104,000		1,160,000
S035 Senior Clerk (BPS-14)	13	13	2,524,000		2,651,000
C354 Cartographer/ Draftsman (BPS-12)	3	3	422,000		444,000
R052 Royalty Inspector (BPS-12)	2	2	258,000		272,000
S161 Surveyor (BPS-12)	2	2	324,000		341,000
J013 Junior Clerk (BPS-11)	22	22	2,641,000		2,774,000
R332 Royalty Sub Inspector (BPS-10)	5	5	636,000		669,000
S127 Store Keeper (BPS-08)	1	1	99,000		105,000
T029 Tracer (BPS-07)	1	1	162,000		171,000
D112 Driver (BPS-06)	12	12	1,134,000		1,191,000
E019 Electrician (BPS-06)	1	1	226,000		238,000
T019 Telephone Operator (BPS-06)	1	1	226,000		238,000
D006 Daftari (BPS-04)	2	2	287,000		302,000
C024 Chainman (BPS-03)	2	2	267,000		281,000
C057 Chowkidar (BPS-03)	2	2	159,000		168,000
F013 Ferro Printer (BPS-03)	1	1	87,000		92,000
M058 Mineral Guard (BPS-03)	14	14	1,325,000		1,392,000
N005 Naib Qasid (BPS-03)	35	35	3,883,000		4,078,000
S162 Sweeper (BPS-03)	2	2	156,000		165,000
A01152 Personal pay			13,000	12,000	12,000
A012 TOTAL ALLOWANCES			33,150,000	33,396,000	34,006,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
A012-1 TOTAL REGULAR ALLOWANCES			<u>32,764,000</u>	<u>33,104,000</u>	<u>33,714,000</u>
A01201 Senior Post Allowance			7,000	15,000	15,000
A01202 House Rent Allowance			5,712,000	5,603,000	5,603,000
A01203 Conveyance Allowance			4,545,000	4,800,000	4,800,000
A01207 Washing Allowance			22,000	26,000	26,000
A01208 Dress Allowance			5,000	5,000	5,000
A0120D Integrated Allowance			148,000	146,000	146,000
A0120E Housing Subsidy Allowance			533,000	889,000	889,000
A0120N Special allowances @ 30% of basic pay for Secretar			133,000	46,000	56,000
A01216 Qualification Allowance			11,000	26,000	26,000
A01217 Medical Allowance			2,785,000	2,791,000	2,880,000
A0121A Ad - hoc Allowance - 2011				9,000	9,000
A0121T Adhoc Relief Allowance 2013			936,000	835,000	835,000
A01224 Entertainment Allowance			32,000	31,000	31,000
A01226 Computer Allowance			198,000	198,000	198,000
A0122C Adhoc Relief Allowance - 2015			581,000	620,000	620,000
A0122M Adhoc Releif Allowance 2016			3,280,000	3,245,000	3,391,000
A0122N Special Conveyance Allowance to Disbalded Employees			36,000	96,000	96,000
A0122Y Ad-hoc Relief Allowance 2017			4,436,000	4,519,000	4,665,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			1,561,000	1,066,000	1,066,000
A0123G Ad-hoc Relief Allowance-2018			4,435,000	4,532,000	4,678,000
A0123P Ad-hoc Relief Allowance 2019			3,368,000	3,452,000	3,525,000
A0123V Secretariat Performance Allowance				154,000	154,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>386,000</u>	<u>292,000</u>	<u>292,000</u>
A01274 Medical Charges			<u>22,000</u>	<u>70,000</u>	<u>70,000</u>
001 Medical Charges			22,000	70,000	70,000
A01278 Leave Salary			<u>364,000</u>	<u>222,000</u>	<u>222,000</u>
001 Leave Salary			364,000	222,000	222,000
A03 TOTAL OPERATING EXPENSES			<u>7,026,000</u>	<u>10,684,000</u>	<u>4,519,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
A032 TOTAL COMMUNICATIONS			<u>389,000</u>	<u>1,200,000</u>	<u>550,000</u>
A03201 Postage and Telegraph			50,000	50,000	50,000
A03202 Telephone and Trunk Call			339,000	1,150,000	500,000
A033 TOTAL UTILITIES			<u>2,345,000</u>	<u>2,465,000</u>	<u>1,451,000</u>
A03301 Gas			415,000	600,000	450,000
A03303 Electricity			<u>1,929,000</u>	<u>1,600,000</u>	<u>1,000,000</u>
001 Electricity			1,929,000	1,600,000	1,000,000
A03304 Hot and Cold Weather Charges			1,000	265,000	1,000
A036 TOTAL MOTOR VEHICLES			<u>6,000</u>	<u>1,000</u>	<u>5,000</u>
A03670 Others			<u>6,000</u>	<u>1,000</u>	<u>5,000</u>
001 Others			6,000	1,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,179,000</u>	<u>3,813,000</u>	<u>1,708,000</u>
A03805 Travelling Allowance			<u>718,000</u>	<u>1,000,000</u>	<u>500,000</u>
001 Travelling Allowance			718,000	1,000,000	500,000
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>1,122,000</u>	<u>2,500,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,122,000	2,500,000	1,000,000
A03808 Conveyance Charges			<u>7,000</u>	<u>12,000</u>	<u>7,000</u>
001 Conveyance Charges			7,000	12,000	7,000
A03809 CNG Charges (Govt)			331,000	300,000	200,000
A039 TOTAL GENERAL			<u>2,107,000</u>	<u>3,205,000</u>	<u>805,000</u>
A03901 Stationery			<u>390,000</u>	<u>550,000</u>	<u>100,000</u>
001 Stationery			390,000	550,000	100,000
A03902 Printing and Publication			<u>184,000</u>	<u>225,000</u>	<u>50,000</u>
001 Printing and publication			184,000	225,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
A03903 Conference/Seminars/Workshops/ Symposia			1,000	250,000	50,000
A03905 Newspapers Periodicals and Books			20,000	31,000	20,000
A03906 Uniforms and Protective Clothing			43,000	27,000	25,000
A03907 Advertising & Publicity			<u>1,303,000</u>	<u>2,000,000</u>	<u>500,000</u>
001 Advertising and Publicity			1,303,000	2,000,000	500,000
A03917 Law Charges			94,000	2,000	10,000
A03970 Others			<u>72,000</u>	<u>120,000</u>	<u>50,000</u>
002 Other Contingencies			72,000	120,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,860,000</u>	<u>889,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>4,860,000</u>	<u>889,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			4,860,000	889,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</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
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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MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
PR4442 Headquarter's Office Mineral Development Department Peshawar					
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>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>636,000</u>	<u>2,012,000</u>	<u>600,000</u>
A130 TOTAL TRANSPORT			<u>485,000</u>	<u>1,300,000</u>	<u>500,000</u>
A13001 Transport			<u>485,000</u>	<u>1,300,000</u>	<u>500,000</u>
001 Transport			485,000	1,300,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>79,000</u>	<u>50,000</u>	<u>45,000</u>
A13101 Machinery and Equipment			<u>79,000</u>	<u>50,000</u>	<u>45,000</u>
001 Machinery and Equipment			79,000	50,000	45,000
A132 TOTAL FURNITURE AND FIXTURE			<u>42,000</u>	<u>42,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			42,000	42,000	25,000
A137 TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>620,000</u>	<u>30,000</u>
A13701 Hardware			15,000	150,000	15,000
A13702 Software			15,000	470,000	15,000
Headquarter's Office Mineral Development Department Peshawar			92,084,000	92,095,000	90,108,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>10,196,000</u>	<u>11,352,000</u>	<u>11,096,000</u>
A011 TOTAL PAY	41	41	<u>5,962,000</u>	<u>6,535,000</u>	<u>6,279,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>2,498,000</u>	<u>2,755,000</u>	<u>2,631,000</u>
A01101 Total Basic Pay Of Officer	10	10	<u>2,498,000</u>	<u>2,755,000</u>	<u>2,631,000</u>
D408 Deputy Director Exploration (BPS-18)	1	1	283,000		298,000
D467 Deputy Director Technical (BPS-18)	1	1	283,000		298,000
D528 Deputy Director Surveillance (BPS-18)	1	1	283,000		298,000
A079 Assistant Director (BPS-17)	1	1	305,000		321,000
A494 Assistant Director Geologist (BPS-17)	1	1	239,000		252,000
A666 Assistant Director Surveillance (BPS-17)	1	1	226,000		238,000
S166 Superintendent (BPS-17)	1	1	345,000		363,000
A057 Assistant (BPS-16)	2	2	391,000		412,000
C082 Computer Operator (BPS-16)	1	1	143,000		151,000
A011-2 TOTAL PAY OF OTHER STAFF	31	31	<u>3,464,000</u>	<u>3,780,000</u>	<u>3,648,000</u>
A01151 Total Basic Pay Other Staff	31	31	<u>3,464,000</u>	<u>3,780,000</u>	<u>3,648,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	132,000		140,000
S035 Senior Clerk (BPS-14)	1	1	132,000		140,000
D105 Draftsman (BPS-12)	1	1	269,000		283,000
R052 Royalty Inspector (BPS-12)	3	3	373,000		392,000
S161 Surveyor (BPS-12)	1	1	114,000		120,000
J013 Junior Clerk (BPS-11)	3	3	349,000		367,000
R332 Royalty Sub Inspector (BPS-10)	2	2	231,000		244,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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	86,000		91,000
D112 Driver (BPS-06)	4	4	354,000		372,000
C024 Chainman (BPS-03)	2	2	285,000		300,000
C057 Chowkidar (BPS-03)	2	2	198,000		209,000
F013 Ferro Printer (BPS-03)	1	1	75,000		79,000
M058 Mineral Guard (BPS-03)	4	4	385,000		405,000
N005 Naib Qasid (BPS-03)	4	4	374,000		393,000
S162 Sweeper (BPS-03)	1	1	107,000		113,000
A012 TOTAL ALLOWANCES			<u>4,234,000</u>	<u>4,817,000</u>	<u>4,817,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,232,000</u>	<u>4,815,000</u>	<u>4,815,000</u>
A01202 House Rent Allowance			609,000	688,000	688,000
A01203 Conveyance Allowance			639,000	738,000	738,000
A01207 Washing Allowance			9,000	11,000	11,000
A01208 Dress Allowance			4,000	5,000	5,000
A0120D Integrated Allowance			16,000	20,000	20,000
A01217 Medical Allowance			426,000	495,000	495,000
A0121T Adhoc Relief Allowance 2013			97,000	94,000	94,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			68,000	65,000	65,000
A0122M Adhoc Relief Allowance 2016			405,000	467,000	467,000
A0122Y Ad-hoc Relief Allowance 2017			567,000	656,000	656,000
A01233 Unattractive Area Allowance			<u>321,000</u>	<u>360,000</u>	<u>360,000</u>
001 Unattractive Area Allowance			321,000	360,000	360,000
A0123G Ad-hoc Relief Allowance-2018			567,000	656,000	656,000
A0123P Ad-hoc Relief Allowance 2019			486,000	542,000	542,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	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	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>980,000</u>	<u>1,909,000</u>	<u>550,000</u>
A032 TOTAL COMMUNICATIONS			<u>35,000</u>	<u>65,000</u>	<u>35,000</u>
A03201 Postage and Telegraph			15,000	15,000	8,000
A03202 Telephone and Trunk Call			20,000	50,000	27,000
A033 TOTAL UTILITIES			<u>180,000</u>	<u>313,000</u>	<u>101,000</u>
A03303 Electricity			<u>179,000</u>	<u>180,000</u>	<u>100,000</u>
001 Electricity			179,000	180,000	100,000
A03304 Hot and Cold Weather Charges			1,000	133,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>1,000</u>
A03402 Rent for Office Building			1,000		1,000
A036 TOTAL MOTOR VEHICLES			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03670 Others			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Others			6,000	6,000	6,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>613,000</u>	<u>1,215,000</u>	<u>307,000</u>
A03805 Travelling Allowance			<u>259,000</u>	<u>600,000</u>	<u>150,000</u>
001 Travelling Allowance			259,000	600,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>347,000</u>	<u>600,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			347,000	600,000	150,000
A03808 Conveyance Charges			<u>7,000</u>	<u>15,000</u>	<u>7,000</u>
001 Conveyance Charges			7,000	15,000	7,000
A039 TOTAL GENERAL			<u>145,000</u>	<u>310,000</u>	<u>100,000</u>
A03901 Stationery			<u>27,000</u>	<u>40,000</u>	<u>30,000</u>
001 Stationery			27,000	40,000	30,000
A03906 Uniforms and Protective Clothing			1,000	20,000	10,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
SW4305 Assistant Director Mineral Development Swat					
A03907 Advertising & Publicity			<u>97,000</u>	<u>200,000</u>	<u>40,000</u>
001 Advertising and Publicity			97,000	200,000	40,000
A03970 Others			<u>20,000</u>	<u>50,000</u>	<u>20,000</u>
002 Other Contingencies			20,000	50,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>1,000</u>	<u>300,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>1,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	1,000	300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	600,000
A09 TOTAL PHYSICAL ASSETS				<u>1,000</u>	<u>1,000</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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>67,000</u>	<u>245,000</u>	<u>69,000</u>
A130 TOTAL TRANSPORT			<u>38,000</u>	<u>200,000</u>	<u>40,000</u>
A13001 Transport			<u>38,000</u>	<u>200,000</u>	<u>40,000</u>
001 Transport			38,000	200,000	40,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>20,000</u>	<u>15,000</u>

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
001 Machinery and Equipment			15,000	20,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	15,000	10,000
A137 TOTAL COMPUTER EQUIPMENT			<u>4,000</u>	<u>10,000</u>	<u>4,000</u>
A13701 Hardware			4,000	10,000	4,000
Assistant Director Mineral Development Swat			11,544,000	13,509,000	12,616,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044203 ADMINISTRATION					
PR5313 Minerals Development Secretariat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>47,015,000</u>	<u>48,278,000</u>	<u>50,340,000</u>
A011 TOTAL PAY	80	80	<u>20,586,000</u>	<u>19,553,000</u>	<u>21,571,000</u>
A011-1 TOTAL PAY OF OFFICERS	32	32	<u>14,317,000</u>	<u>13,854,000</u>	<u>14,978,000</u>
A01101 Total Basic Pay Of Officer	32	32	<u>14,153,000</u>	<u>13,749,000</u>	<u>14,873,000</u>
S014 Secretary (BPS-20)	1	1	953,000		1,001,000
A018 Additional Secretary (BPS-19)	1	1	883,000		928,000
C049 Chief Planning Officer (BPS-19)	1	1	572,000		602,000
D052 Deputy Secretary (BPS-18)	2	2	1,312,000		1,379,000
S058 Senior Planning Officer (BPS-18)	1	1	838,000		881,000
P038 Planning Officer (BPS-17)	3	3	1,231,000		1,294,000
P075 Private Secretary (BPS-17)	1	1	692,000		728,000
S022 Section Officer (BPS-17)	4	4	2,176,000		2,286,000
S166 Superintendent (BPS-17)	4	4	2,001,000		2,102,000
A057 Assistant (BPS-16)	8	8	1,857,000		1,951,000
C082 Computer Operator (BPS-16)	2	2	440,000		462,000
P021 Personal Assistant (BPS-16)	1	1	245,000		258,000
S061 Senior Scale Stenographer (BPS-16)	3	3	953,000		1,001,000
A01102 Personal pay			48,000	15,000	15,000
A01103 Special Pay			84,000	54,000	54,000
A01105 Qualification Pay			32,000	36,000	36,000
A011-2 TOTAL PAY OF OTHER STAFF	48	48	<u>6,269,000</u>	<u>5,699,000</u>	<u>6,593,000</u>
A01151 Total Basic Pay Other Staff	48	48	<u>6,269,000</u>	<u>5,699,000</u>	<u>6,593,000</u>
J024 Junior Scale Stenographer (BPS-14)	7	7	1,016,000		1,068,000
S035 Senior Clerk (BPS-14)	3	3	704,000		740,000
J013 Junior Clerk (BPS-11)	11	11	1,483,000		1,558,000
D482 Driver cum Supervisor (BPS-08)	1	1	215,000		226,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044203	ADMINISTRATION						
PR5313	Minerals Development Secretariat						
S396	Senior Driver	(BPS-07)	1	1	178,000		188,000
D112	Driver	(BPS-06)	4	4	388,000		408,000
D006	Daftari	(BPS-04)	8	8	782,000		822,000
Q004	Qasid	(BPS-04)	1	1	152,000		161,000
C057	Chowkidar	(BPS-03)	3	3	262,000		276,000
N005	Naib Qasid	(BPS-03)	7	7	931,000		979,000
S162	Sweeper	(BPS-03)	2	2	158,000		167,000
A012	TOTAL ALLOWANCES				26,429,000	28,725,000	28,769,000
A012-1	TOTAL REGULAR ALLOWANCES				25,521,000	28,311,000	28,355,000
A01201	Senior Post Allowance				14,000	15,000	15,000
A01202	House Rent Allowance				2,462,000	2,395,000	2,395,000
A01203	Conveyance Allowance				1,996,000	1,881,000	1,881,000
A01207	Washing Allowance				10,000	10,000	10,000
A01208	Dress Allowance				6,000	6,000	6,000
A0120D	Integrated Allowance				83,000	61,000	61,000
A0120E	Housing Subsidy Allowance				141,000	130,000	130,000
A0120N	Special allowances @ 30% of basic pay for Secretar				5,912,000	220,000	264,000
A01217	Medical Allowance				1,197,000	1,106,000	1,106,000
A0121T	Adhoc Relief Allowance 2013				352,000	331,000	331,000
A0121Z	Adhoc Relief Allowance-2014				8,000		
A01224	Entertainment Allowance				14,000	21,000	21,000
A01226	Computer Allowance				14,000	18,000	18,000
A01228	Orderly Allowance				155,000	168,000	168,000
A0122C	Adhoc Relief Allowance - 2015				231,000	217,000	217,000
A0122M	Adhoc RelEIF Allowance 2016				1,434,000	1,340,000	1,340,000
A0122N	Special Conveyance Allowance to Disbalded Employees				64,000	46,000	46,000
A0122Y	Ad-hoc Relief Allowance 2017				1,965,000	1,947,000	1,947,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				6,103,000	5,962,000	5,962,000
A0123G	Ad-hoc Relief Allowance-2018				1,956,000	1,947,000	1,947,000
A0123P	Ad-hoc Relief Allowance 2019				1,062,000	1,024,000	1,024,000
A0123U	Planning Performance Allowance					1,481,000	1,481,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044203 ADMINISTRATION					
PR5313 Minerals Development Secretariat					
A0123V Secretariat Performance Allowance				7,651,000	7,651,000
A01241 Utility allowance for electricity			221,000	240,000	240,000
A01250 Incentive Allowance			<u>64,000</u>	<u>79,000</u>	<u>79,000</u>
001 Incentive Allowance			64,000	79,000	79,000
A01270 Other			<u>57,000</u>	<u>15,000</u>	<u>15,000</u>
001 Others			57,000		15,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>908,000</u>	<u>414,000</u>	<u>414,000</u>
A01271 Overtime Allowance			64,000	52,000	52,000
A01274 Medical Charges			<u>843,000</u>	<u>362,000</u>	<u>362,000</u>
001 Medical Charges			843,000	362,000	362,000
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		
A03 TOTAL OPERATING EXPENSES			<u>2,561,000</u>	<u>6,038,000</u>	<u>2,938,000</u>
A032 TOTAL COMMUNICATIONS			<u>458,000</u>	<u>831,000</u>	<u>470,000</u>
A03201 Postage and Telegraph			23,000	31,000	20,000
A03202 Telephone and Trunk Call			435,000	800,000	450,000
A033 TOTAL UTILITIES			<u>3,000</u>	<u>68,000</u>	<u>551,000</u>
A03301 Gas			1,000	10,000	50,000
A03303 Electricity			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
001 Electricity			1,000	1,000	500,000
A03304 Hot and Cold Weather Charges			1,000	57,000	1,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>26,000</u>	<u>15,000</u>
A03670 Others			<u>1,000</u>	<u>26,000</u>	<u>15,000</u>
001 Others			1,000	26,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,378,000</u>	<u>2,670,000</u>	<u>1,513,000</u>
A03805 Travelling Allowance			<u>595,000</u>	<u>700,000</u>	<u>402,000</u>
001 Travelling Allowance			595,000	700,000	402,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044203 ADMINISTRATION					
PR5313 Minerals Development Secretariat					
A03806 Transportation of Goods			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001 Transportation of Goods			1,000	200,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>678,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			678,000	1,500,000	1,000,000
A03808 Conveyance Charges			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	20,000	10,000
A03809 CNG Charges (Govt)			94,000	250,000	100,000
A039 TOTAL GENERAL			<u>721,000</u>	<u>2,443,000</u>	<u>389,000</u>
A03901 Stationery			<u>336,000</u>	<u>800,000</u>	<u>100,000</u>
001 Stationery			336,000	800,000	100,000
A03902 Printing and Publication			<u>81,000</u>	<u>450,000</u>	<u>75,000</u>
001 Printing and publication			81,000	450,000	75,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03905 Newspapers Periodicals and Books			15,000	130,000	30,000
A03906 Uniforms and Protective Clothing			25,000	25,000	7,000
A03907 Advertising & Publicity			<u>3,000</u>	<u>100,000</u>	<u>25,000</u>
001 Advertising and Publicity			3,000	100,000	25,000
A03909 Tax refunds			8,000	30,000	1,000
A03917 Law Charges			31,000	107,000	50,000
A03970 Others			<u>221,000</u>	<u>800,000</u>	<u>100,000</u>
002 Other Contingencies			221,000	800,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,200,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044203 ADMINISTRATION					
PR5313 Minerals Development Secretariat					
A06 TOTAL TRANSFERS			<u>90,000</u>	<u>250,000</u>	<u>75,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>90,000</u>	<u>250,000</u>	<u>75,000</u>
A06301 Entertainments & Gifts			<u>90,000</u>	<u>250,000</u>	<u>75,000</u>
001 Entertainment & Gifts			90,000		75,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>1,000</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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>608,000</u>	<u>2,050,000</u>	<u>645,000</u>
A130 TOTAL TRANSPORT			<u>350,000</u>	<u>1,200,000</u>	<u>400,000</u>
A13001 Transport			<u>350,000</u>	<u>1,200,000</u>	<u>400,000</u>
001 Transport			350,000	1,200,000	400,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>185,000</u>	<u>550,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			<u>185,000</u>	<u>550,000</u>	<u>150,000</u>
001 Machinery and Equipment			185,000	550,000	150,000
A132 TOTAL FURNITURE AND FIXTURE			<u>37,000</u>	<u>100,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			37,000	100,000	50,000
A137 TOTAL COMPUTER EQUIPMENT			<u>36,000</u>	<u>200,000</u>	<u>45,000</u>
A13701 Hardware			36,000	200,000	45,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044203 ADMINISTRATION					
PR5313 Minerals Development Secretariat					
Minerals Development Secretariat			51,276,000	57,616,000	56,199,000

NC21033 (027)
STATIONERY AND PRINTING
BUDGET ESTIMATES 2021-2022

	POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	235	207,641,000	252,183,000	101,523,000	116,826,000	218,349,000
TOTAL	235	207,641,000	252,183,000	101,523,000	116,826,000	218,349,000

NC21033 (027)
STATIONERY AND PRINTING

	Rs	0
Charged:		0
Voted:		218,349,000
Total:		218,349,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
015403 CENTRALIZED PRINTING AND PUBLISHING	207,641,000	252,183,000	218,349,000
TOTAL	207,641,000	252,183,000	218,349,000

NC21033 (027)
STATIONERY AND PRINTING

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
PR5859	Lump Sum Allocation	13,000,000	17,000,000	24,000,000
PR4447	Stationery & Printing Provincial	194,641,000	235,183,000	194,349,000
TOTAL		207,641,000	252,183,000	218,349,000

NC21033 (027)
STATIONERY AND PRINTING

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>79,108,000</u>	<u>74,700,000</u>	<u>101,523,000</u>
A011	PAY	<u>42,231,000</u>	<u>39,802,000</u>	<u>51,314,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>4,567,000</u>	<u>4,478,000</u>	<u>7,959,000</u>
A01101	Basic Pay Of Officer	4,567,000	4,478,000	6,165,000
A01102	Personal pay			474,000
A01103	Special Pay			1,320,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>37,664,000</u>	<u>35,324,000</u>	<u>43,355,000</u>
A01151	Basic Pay Other Staff	37,607,000	35,266,000	43,297,000
A01152	Personal pay	57,000	58,000	58,000
A012	ALLOWANCES	<u>36,877,000</u>	<u>34,898,000</u>	<u>50,209,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>30,688,000</u>	<u>28,813,000</u>	<u>44,124,000</u>
A01202	House Rent Allowance	4,792,000	4,556,000	4,556,000
A01203	Conveyance Allowance	4,360,000	4,307,000	4,307,000
A01207	Washing Allowance	14,000	15,000	15,000
A01208	Dress Allowance	12,000	13,000	13,000
A0120D	Integrated Allowance	11,000	22,000	22,000
A0120E	Housing Subsidy Allowance	149,000	217,000	217,000
A01217	Medical Allowance	3,182,000	3,048,000	3,246,000
A0121T	Adhoc Relief Allowance 2013	871,000	791,000	791,000
A01226	Computer Allowance	36,000	36,000	36,000
A0122C	Adhoc Relief Allowance - 2015	587,000	532,000	532,000
A0122M	Adhoc Relief Allowance 2016	3,140,000	2,953,000	3,271,000
A0122N	Special Conveyance Allowance to Disbalded Employees	92,000	108,000	108,000
A0122Y	Ad-hoc Relief Allowance 2017	4,167,000	4,081,000	4,399,000
A0123G	Ad-hoc Relief Allowance-2018	4,167,000	4,081,000	4,399,000
A0123P	Ad-hoc Relief Allowance 2019	4,108,000	4,053,000	4,212,000
A01270	Other	1,000,000		14,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>6,189,000</u>	<u>6,085,000</u>	<u>6,085,000</u>
A01271	Overtime Allowance	5,718,000	5,718,000	5,718,000
A01273	Honoraria	1,000		
A01274	Medical Charges	20,000	1,000	1,000
A01278	Leave Salary	450,000	366,000	366,000

NC21033 (027)
STATIONERY AND PRINTING

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03	TOTAL OPERATING EXPENSES	<u>125,312,000</u>	<u>174,057,000</u>	<u>113,609,000</u>
A032	COMMUNICATIONS	<u>62,000</u>	<u>253,000</u>	<u>63,000</u>
A03201	Postage and Telegraph	3,000	3,000	3,000
A03202	Telephone and Trunk Call	59,000	250,000	60,000
A033	UTILITIES	<u>1,583,000</u>	<u>2,216,000</u>	<u>1,651,000</u>
A03301	Gas	278,000	300,000	150,000
A03303	Electricity	1,304,000	1,800,000	1,500,000
A03304	Hot and Cold Weather Charges	1,000	116,000	1,000
A036	MOTOR VEHICLES	<u>13,000</u>	<u>12,000</u>	<u>2,000</u>
A03603	Registration	12,000	12,000	1,000
A03670	Others	1,000		1,000
A038	TRAVEL & TRANSPORTATION	<u>838,000</u>	<u>1,113,000</u>	<u>828,000</u>
A03805	Travelling Allowance	19,000	20,000	20,000
A03806	Transportation of Goods	1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	727,000	1,000,000	750,000
A03808	Conveyance Charges	13,000	15,000	7,000
A03809	CNG Charges (Govt)	78,000	78,000	50,000
A039	GENERAL	<u>122,816,000</u>	<u>170,463,000</u>	<u>111,065,000</u>
A03901	Stationery	85,000	60,000	50,000
A03902	Printing and Publication	200,000	2,500,000	500,000
A03905	Newspapers Periodicals and Books	4,000	10,000	4,000
A03906	Uniforms and Protective Clothing	6,000	3,000	6,000
A03907	Advertising & Publicity	98,000	400,000	100,000
A03919	Payments to Other for Service Rendered	416,000	480,000	400,000
A03942	Cost of Other Stores	110,000,000	150,000,000	100,000,000
A03970	Others	12,007,000	17,010,000	10,005,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>2,511,000</u>	<u>2,094,000</u>	<u>1,500,000</u>
A041	PENSION	<u>2,511,000</u>	<u>2,094,000</u>	<u>1,500,000</u>

NC21033 (027)
STATIONERY AND PRINTING

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A04114	Superannuation Encashment of L.P.R	2,511,000	2,094,000	1,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,000</u>	<u>600,000</u>	<u>1,200,000</u>
A052	GRANTS-DOMESTIC	<u>1,000</u>	<u>600,000</u>	<u>1,200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000	600,000	1,200,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>709,000</u>	<u>732,000</u>	<u>517,000</u>
A130	TRANSPORT	<u>12,000</u>	<u>12,000</u>	<u>10,000</u>
A13001	Transport	12,000	12,000	10,000
A131	MACHINERY AND EQUIPMENT	<u>690,000</u>	<u>700,000</u>	<u>500,000</u>
A13101	Machinery and Equipment	690,000	700,000	500,000
A132	FURNITURE AND FIXTURE	<u>7,000</u>	<u>20,000</u>	<u>7,000</u>
A13201	Furniture and Fixture	7,000	20,000	7,000
NET TOTAL		207,641,000	252,183,000	218,349,000

NC21033 (027)
STATIONERY AND PRINTING
SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	15	1		16	3,052,000
04	74			74	11,777,000
05	37	10		47	9,701,000
06	2			2	483,000
07	29			29	6,843,000
08	19	6		25	5,205,000
10	1			1	140,000
11	10	1		11	2,646,000
14	10	1		11	3,450,000
16	12	3		15	4,621,000
17	3			3	1,174,000
18	1			1	370,000
TOTAL	213	22		235	49,462,000

NC21033 (027)
STATIONERY AND PRINTING

015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015403 CENTRALIZED PRINTING AND PUBLISHING					
PR5859 Lump Sum Allocation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000,000</u>		<u>14,000,000</u>
A012 TOTAL ALLOWANCES			<u>1,000,000</u>		<u>14,000,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000,000</u>		<u>14,000,000</u>
A01270 Other			<u>1,000,000</u>		<u>14,000,000</u>
086 L.S. for Pay increase					14,000,000
093 Lumpsum at the Disposal of Administrative Department			1,000,000		
A03 TOTAL OPERATING EXPENSES			<u>12,000,000</u>	<u>17,000,000</u>	<u>10,000,000</u>
A039 TOTAL GENERAL			<u>12,000,000</u>	<u>17,000,000</u>	<u>10,000,000</u>
A03970 Others			<u>12,000,000</u>	<u>17,000,000</u>	<u>10,000,000</u>
037 L.S. at the disposal of F.D.				17,000,000	7,000,000
206 Lumpsum at the Disposal of Administrative Department			12,000,000		3,000,000
Lump Sum Allocation			13,000,000	17,000,000	24,000,000

NC21033 (027)
STATIONERY AND PRINTING

015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>78,108,000</u>	<u>74,700,000</u>	<u>87,523,000</u>
A011 TOTAL PAY	<u>214</u>	<u>235</u>	<u>42,231,000</u>	<u>39,802,000</u>	<u>51,314,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>16</u>	<u>19</u>	<u>4,567,000</u>	<u>4,478,000</u>	<u>7,959,000</u>
A01101 Total Basic Pay Of Officer	<u>16</u>	<u>19</u>	<u>4,567,000</u>	<u>4,478,000</u>	<u>6,165,000</u>
C093 Controller (BPS-18)	1	1	351,000		370,000
A007 Accounts Officer (BPS-17)	1	1	544,000		572,000
S166 Superintendent (BPS-17)	2	2	572,000		602,000
A057 Assistant (BPS-16)	5	5	1,441,000		1,514,000
C082 Computer Operator (BPS-16)	5	5	1,292,000		1,358,000
C528 Commercial Assistant (BPS-16)		1			908,000
M012 Manager (BPS-16)	1	1	183,000		193,000
S061 Senior Scale Stenographer (BPS-16)	1	1	184,000		194,000
S970 Senior Electrician (BPS-16)		1			227,000
V050 Valuation Officer (BPS-16)		1			227,000
A01102 Personal pay					474,000
A01103 Special Pay					1,320,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>198</u>	<u>216</u>	<u>37,664,000</u>	<u>35,324,000</u>	<u>43,355,000</u>
A01151 Total Basic Pay Other Staff	<u>198</u>	<u>216</u>	<u>37,607,000</u>	<u>35,266,000</u>	<u>43,297,000</u>
S035 Senior Clerk (BPS-14)	9	9	2,529,000		2,656,000
S115 Stenographer (BPS-14)	1	1	539,000		567,000
V051 Valuation Assistant (BPS-14)		1			227,000
G010 General Foreman (BPS-11)	1	1	376,000		396,000
G073 General Foreman Operator (BPS-11)		1			227,000
J013 Junior Clerk (BPS-11)	9	9	1,926,000		2,023,000
H014 Head Computer (BPS-10)	1	1	132,000		140,000
B027 Bindery Foreman (BPS-08)	2	2	553,000		581,000

NC21033 (027)
STATIONERY AND PRINTING

015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0154	OTHER GENERAL SERVICES						
015403	CENTRALIZED PRINTING AND PUBLISHING						
PR4447	Stationery & Printing Provincial						
C125	Computer Gr-1	(BPS-08)	2	2	422,000		444,000
C529	CTP Operator	(BPS-08)		1			227,000
D783	Digital Machine Operator	(BPS-08)		2			227,000
F226	Folding Machine Operator	(BPS-08)		1			227,000
H024	Head Electrician	(BPS-08)	1	1	184,000		194,000
H309	Head Carpenter	(BPS-08)		1			227,000
M087	Machineman Grade-1	(BPS-08)	10	10	2,043,000		2,146,000
P025	Photo Litho Grapher	(BPS-08)	1	1	121,000		128,000
P067	Press Mechanic	(BPS-08)	1	1	121,000		128,000
P074	Printing Foreman	(BPS-08)	2	2	427,000		449,000
S396	Senior Driver	(BPS-08)		1			227,000
A147	Assistant Store Keeper	(BPS-07)	3	3	470,000		494,000
C011	Care Taker	(BPS-07)	1	1	235,000		247,000
C104	Copy Holder	(BPS-07)	1	1	251,000		265,000
C127	Compositor Gr-1	(BPS-07)	1	1	275,000		289,000
C128	Compositor Gr-2	(BPS-07)	2	2	303,000		319,000
K005	Katib Grade-I	(BPS-07)	1	1	268,000		282,000
M088	Machineman Grade-2	(BPS-07)	9	9	2,302,000		2,418,000
M089	Machineman Grade-3	(BPS-07)	5	5	1,129,000		1,186,000
P045	Plate Maker	(BPS-07)	3	3	452,000		476,000
R039	Revisor	(BPS-07)	1	1	280,000		294,000
R055	Ruling Machineman	(BPS-07)	1	1	258,000		272,000
T024	Time Checker	(BPS-07)	1	1	286,000		301,000
C012	Carpenter	(BPS-06)	1	1	241,000		254,000
D112	Driver	(BPS-06)	1	1	217,000		229,000
B024	Binder Grade-1	(BPS-05)	34	34	7,051,000		7,405,000
C530	CTP Machine Helper	(BPS-05)		2			365,000

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STATIONERY AND PRINTING

015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015403 CENTRALIZED PRINTING AND PUBLISHING					
PR4447 Stationery & Printing Provincial					
D471 Duplicate Machine Operator (BPS-05)	1	1	235,000		247,000
D784 Digital Machine Helper (BPS-05)		4			365,000
F227 Folding Machine Helper (BPS-05)		2			365,000
H028 Head Mali (BPS-05)		1			365,000
H038 Head Sweeper (BPS-05)		1			365,000
P397 Paster (BPS-05)	2	2	213,000		224,000
B025 Binder Grade-2 (BPS-04)	43	43	6,715,000		7,051,000
C105 Counter (BPS-04)	3	3	301,000		317,000
M070 Mono Cooli (BPS-04)	2	2	358,000		377,000
P064 Press Inker (BPS-04)	24	24	3,416,000		3,588,000
T049 Tubewell Operator (BPS-04)	2	2	422,000		444,000
B006 Behishti (BPS-03)	1	1	188,000		198,000
C057 Chowkidar (BPS-03)	3	3	413,000		434,000
M010 Mali (BPS-03)	1	1	114,000		120,000
N005 Naib Qasid (BPS-03)	4	4	740,000		1,142,000
S123 Store Attendant (BPS-03)	3	3	513,000		539,000
S126 Store Cooli (BPS-03)	1	1	170,000		179,000
S162 Sweeper (BPS-03)	3	3	418,000		440,000
A01152 Personal pay			57,000	58,000	58,000
A012 TOTAL ALLOWANCES			<u>35,877,000</u>	<u>34,898,000</u>	<u>36,209,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>29,688,000</u>	<u>28,813,000</u>	<u>30,124,000</u>
A01202 House Rent Allowance			4,792,000	4,556,000	4,556,000
A01203 Conveyance Allowance			4,360,000	4,307,000	4,307,000
A01207 Washing Allowance			14,000	15,000	15,000
A01208 Dress Allowance			12,000	13,000	13,000
A0120D Integrated Allowance			11,000	22,000	22,000
A0120E Housing Subsidy Allowance			149,000	217,000	217,000
A01217 Medical Allowance			3,182,000	3,048,000	3,246,000

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015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015403 CENTRALIZED PRINTING AND PUBLISHING					
PR4447 Stationery & Printing Provincial					
A0121T Adhoc Relief Allowance 2013			871,000	791,000	791,000
A01226 Computer Allowance			36,000	36,000	36,000
A0122C Adhoc Relief Allowance - 2015			587,000	532,000	532,000
A0122M Adhoc Relief Allowance 2016			3,140,000	2,953,000	3,271,000
A0122N Special Conveyance Allowance to Disabled Employees			92,000	108,000	108,000
A0122Y Ad-hoc Relief Allowance 2017			4,167,000	4,081,000	4,399,000
A0123G Ad-hoc Relief Allowance-2018			4,167,000	4,081,000	4,399,000
A0123P Ad-hoc Relief Allowance 2019			4,108,000	4,053,000	4,212,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,189,000</u>	<u>6,085,000</u>	<u>6,085,000</u>
A01271 Overtime Allowance			5,718,000	5,718,000	5,718,000
A01273 Honoraria			1,000		
A01274 Medical Charges			<u>20,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			20,000	1,000	1,000
A01278 Leave Salary			<u>450,000</u>	<u>366,000</u>	<u>366,000</u>
001 Leave Salary			450,000	366,000	366,000
A03 TOTAL OPERATING EXPENSES			<u>113,312,000</u>	<u>157,057,000</u>	<u>103,609,000</u>
A032 TOTAL COMMUNICATIONS			<u>62,000</u>	<u>253,000</u>	<u>63,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A03202 Telephone and Trunk Call			59,000	250,000	60,000
A033 TOTAL UTILITIES			<u>1,583,000</u>	<u>2,216,000</u>	<u>1,651,000</u>
A03301 Gas			278,000	300,000	150,000
A03303 Electricity			<u>1,304,000</u>	<u>1,800,000</u>	<u>1,500,000</u>
001 Electricity			1,304,000	1,800,000	1,500,000
A03304 Hot and Cold Weather Charges			1,000	116,000	1,000
A036 TOTAL MOTOR VEHICLES			<u>13,000</u>	<u>12,000</u>	<u>2,000</u>
A03603 Registration			12,000	12,000	1,000
A03670 Others			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000

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015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015403 CENTRALIZED PRINTING AND PUBLISHING					
PR4447 Stationery & Printing Provincial					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>838,000</u>	<u>1,113,000</u>	<u>828,000</u>
A03805 Travelling Allowance			<u>19,000</u>	<u>20,000</u>	<u>20,000</u>
001 Travelling Allowance			19,000	20,000	20,000
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>727,000</u>	<u>1,000,000</u>	<u>750,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			727,000	1,000,000	750,000
A03808 Conveyance Charges			<u>13,000</u>	<u>15,000</u>	<u>7,000</u>
001 Conveyance Charges			13,000	15,000	7,000
A03809 CNG Charges (Govt)			78,000	78,000	50,000
A039 TOTAL GENERAL			<u>110,816,000</u>	<u>153,463,000</u>	<u>101,065,000</u>
A03901 Stationery			<u>85,000</u>	<u>60,000</u>	<u>50,000</u>
001 Stationery			85,000	60,000	50,000
A03902 Printing and Publication			<u>200,000</u>	<u>2,500,000</u>	<u>500,000</u>
001 Printing and publication			200,000	2,500,000	500,000
A03905 Newspapers Periodicals and Books			4,000	10,000	4,000
A03906 Uniforms and Protective Clothing			6,000	3,000	6,000
A03907 Advertising & Publicity			<u>98,000</u>	<u>400,000</u>	<u>100,000</u>
001 Advertising and Publicity			98,000	400,000	100,000
A03919 Payments to Other for Service Rendered			<u>416,000</u>	<u>480,000</u>	<u>400,000</u>
001 Payments to Others for Service Rendered			416,000	480,000	400,000
A03942 Cost of Other Stores			<u>110,000,000</u>	<u>150,000,000</u>	<u>100,000,000</u>
001 Cost of other Stores			110,000,000	150,000,000	100,000,000
A03970 Others			<u>7,000</u>	<u>10,000</u>	<u>5,000</u>
001 Others			7,000		5,000
002 Other Contingencies				10,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,511,000</u>	<u>2,094,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>2,511,000</u>	<u>2,094,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			2,511,000	2,094,000	1,500,000

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STATIONERY AND PRINTING

015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015403 CENTRALIZED PRINTING AND PUBLISHING					
PR4447 Stationery & Printing Provincial					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>600,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>600,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>600,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	600,000	1,200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>709,000</u>	<u>732,000</u>	<u>517,000</u>
A130 TOTAL TRANSPORT			<u>12,000</u>	<u>12,000</u>	<u>10,000</u>
A13001 Transport			<u>12,000</u>	<u>12,000</u>	<u>10,000</u>
001 Transport			12,000	12,000	10,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>690,000</u>	<u>700,000</u>	<u>500,000</u>
A13101 Machinery and Equipment			<u>690,000</u>	<u>700,000</u>	<u>500,000</u>
001 Machinery and Equipment			690,000	700,000	500,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>20,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			7,000	20,000	7,000
Stationery & Printing Provincial			194,641,000	235,183,000	194,349,000

NC21047 (028)
POPULATION WELFARE
BUDGET ESTIMATES 2021-2022

	POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	342	382,976,000	601,157,000	489,532,000	385,163,000	874,695,000
TOTAL	342	382,976,000	601,157,000	489,532,000	385,163,000	874,695,000

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POPULATION WELFARE

	Rs	0
Charged:		0
Voted:		874,695,000
Total:		874,695,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
015202 POPULATION PLANNING ADMINISTRATION	85,921,000	84,072,000	353,574,000
108103 POPULATION WELFARE MEASURES	297,055,000	517,085,000	521,121,000
TOTAL	382,976,000	601,157,000	874,695,000

NC21047 (028)
POPULATION WELFARE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
AD4416	Regional Training Institute Abbattabad	28,271,000	36,751,000	39,151,000
PR4952	Directorate General Population Welfare	192,383,000	389,715,000	389,099,000
PR4953	Regional Training Institute Peshawar	26,926,000	32,215,000	35,819,000
PR4954	RHSC-A LRH, Peshawar	12,437,000	14,749,000	13,547,000
PR4966	RHSC-A HMC, Peshawar	4,965,000	6,248,000	6,313,000
PR5747	Lump Sum Allocation	46,000,000	46,000,000	311,000,000
PR4346	Population Planning & Welfare Department	39,921,000	38,072,000	42,574,000
MD4951	Regional Training Institute Malakand District Malakand	25,732,000	30,839,000	30,069,000
PR4955	RHSC-A KTH, Peshawar	6,341,000	6,568,000	7,123,000
TOTAL		382,976,000	601,157,000	874,695,000

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POPULATION WELFARE

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>205,068,000</u>	<u>215,673,000</u>	<u>489,532,000</u>
A011	PAY	<u>103,041,000</u>	<u>111,812,000</u>	<u>124,815,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>59,225,000</u>	<u>65,369,000</u>	<u>71,668,000</u>
A01101	Basic Pay Of Officer	58,793,000	65,009,000	71,308,000
A01102	Personal pay	361,000	229,000	229,000
A01103	Special Pay	28,000	42,000	42,000
A01105	Qualification Pay	43,000	89,000	89,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>43,816,000</u>	<u>46,443,000</u>	<u>53,147,000</u>
A01151	Basic Pay Other Staff	43,808,000	46,422,000	53,126,000
A01152	Personal pay	8,000	21,000	21,000
A012	ALLOWANCES	<u>102,027,000</u>	<u>103,861,000</u>	<u>364,717,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>96,610,000</u>	<u>103,053,000</u>	<u>363,909,000</u>
A01201	Senior Post Allowance	45,000	64,000	64,000
A01202	House Rent Allowance	9,740,000	10,922,000	10,940,000
A01203	Conveyance Allowance	9,153,000	10,115,000	10,331,000
A01207	Washing Allowance	120,000	162,000	162,000
A01208	Dress Allowance	85,000	110,000	110,000
A0120D	Integrated Allowance	185,000	181,000	181,000
A0120E	Housing Subsidy Allowance	2,133,000	2,187,000	2,187,000
A0120N	Special allowances @ 30% of basic pay for Secretar	6,188,000	136,000	164,000
A0120Q	Fixed Daily Allowance	17,000	19,000	19,000
A01216	Qualification Allowance		107,000	107,000
A01217	Medical Allowance	6,007,000	6,446,000	6,564,000
A0121B	Health Professional Allowance	1,680,000	1,848,000	1,848,000
A0121Q	Audit and Accounts Allowance		80,000	80,000
A0121T	Adhoc Relief Allowance 2013	1,891,000	1,829,000	1,829,000
A0121Z	Adhoc Relief Allowance-2014	5,000		
A01224	Entertainment Allowance	57,000	68,000	68,000
A01225	Instruction Allowance	890,000	1,173,000	1,173,000
A01226	Computer Allowance	18,000	121,000	121,000
A01227	Project allowance		2,000	2,000
A01228	Orderly Allowance	168,000	168,000	168,000
A0122C	Adhoc Relief Allowance - 2015	1,268,000	1,244,000	1,244,000
A0122M	Adhoc Releif Allowance 2016	7,483,000	7,860,000	7,988,000
A0122N	Special Conveyance Allowance to Disbalded Employees	157,000	201,000	201,000

NC21047 (028)
POPULATION WELFARE

OBJECT	SUMMARY	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
A0122Y	Ad-hoc Relief Allowance 2017	10,056,000	10,913,000	11,041,000
A01233	Unattractive Area Allowance	1,110,000	592,000	592,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	4,170,000	5,999,000	5,999,000
A0123G	Ad-hoc Relief Allowance-2018	10,028,000	10,913,000	11,041,000
A0123P	Ad-hoc Relief Allowance 2019	7,003,000	7,529,000	7,621,000
A0123V	Secretariat Performance Allowance		4,920,000	4,920,000
A01241	Utility allowance for electricity	240,000	240,000	240,000
A01250	Incentive Allowance	71,000	71,000	71,000
A01252	Non Practising Allowance	492,000	726,000	726,000
A01270	Other	16,150,000	16,107,000	276,107,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>5,417,000</u>	<u>808,000</u>	<u>808,000</u>
A01271	Overtime Allowance	96,000	96,000	96,000
A01274	Medical Charges	4,861,000	335,000	335,000
A01278	Leave Salary	460,000	377,000	377,000
A03	TOTAL OPERATING EXPENSES	<u>50,342,000</u>	<u>75,196,000</u>	<u>68,116,000</u>
A032	COMMUNICATIONS	<u>696,000</u>	<u>2,000,000</u>	<u>1,325,000</u>
A03201	Postage and Telegraph	47,000	209,000	160,000
A03202	Telephone and Trunk Call	649,000	1,791,000	1,165,000
A033	UTILITIES	<u>4,182,000</u>	<u>5,602,000</u>	<u>4,702,000</u>
A03301	Gas	1,148,000	1,851,000	1,384,000
A03302	Water	42,000	261,000	272,000
A03303	Electricity	2,985,000	3,223,000	3,000,000
A03304	Hot and Cold Weather Charges	7,000	267,000	46,000
A034	OCCUPANCY COSTS	<u>3,330,000</u>	<u>3,941,000</u>	<u>3,330,000</u>
A03402	Rent for Office Building	3,330,000	3,941,000	3,330,000
A036	MOTOR VEHICLES	<u>31,000</u>	<u>379,000</u>	<u>319,000</u>
A03603	Registration	31,000	379,000	319,000
A038	TRAVEL & TRANSPORTATION	<u>4,864,000</u>	<u>14,397,000</u>	<u>6,256,000</u>
A03801	Training - domestic		4,400,000	1,000
A03805	Travelling Allowance	2,450,000	4,750,000	2,736,000

NC21047 (028)
POPULATION WELFARE

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03806	Transportation of Goods	4,000	71,000	46,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	1,935,000	4,033,000	2,977,000
A03808	Conveyance Charges	47,000	73,000	68,000
A03809	CNG Charges (Govt)	428,000	1,070,000	428,000
A039	GENERAL	<u>37,239,000</u>	<u>48,877,000</u>	<u>52,184,000</u>
A03901	Stationery	531,000	1,476,000	875,000
A03902	Printing and Publication	203,000	235,000	203,000
A03903	Conference/Seminars/Workshops/ Symposia	5,000	79,000	79,000
A03905	Newspapers Periodicals and Books	87,000	252,000	131,000
A03906	Uniforms and Protective Clothing	93,000	202,000	130,000
A03907	Advertising & Publicity	225,000	361,000	261,000
A03915	Payments to Govt. dept for service rendered		50,000	1,000
A03917	Law Charges	13,000	60,000	60,000
A03927	Purchase of Drug and Medicines	405,000	910,000	700,000
A03936	Foreign/Inland Training Course Fee	5,116,000	14,130,000	14,093,000
A03970	Others	30,561,000	31,122,000	35,651,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,858,000</u>	<u>4,822,000</u>	<u>7,689,000</u>
A041	PENSION	<u>1,858,000</u>	<u>4,822,000</u>	<u>7,689,000</u>
A04114	Superannuation Encashment of L.P.R	1,858,000	4,822,000	7,689,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>8,000</u>	<u>9,000</u>	<u>7,003,000</u>
A052	GRANTS-DOMESTIC	<u>8,000</u>	<u>9,000</u>	<u>7,003,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	8,000	9,000	7,003,000
A06	TOTAL TRANSFERS	<u>124,188,000</u>	<u>300,842,000</u>	<u>300,625,000</u>
A063	ENTERTAINMENT & GIFTS	<u>71,000</u>	<u>300,000</u>	<u>72,000</u>
A06301	Entertainments & Gifts	71,000	300,000	72,000

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POPULATION WELFARE

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A064	OTHER TRANSFER PAYMENTS	<u>124,117,000</u>	<u>300,542,000</u>	<u>300,553,000</u>
A06470	Others	124,117,000	300,542,000	300,553,000
A09	TOTAL PHYSICAL ASSETS	<u>14,000</u>	<u>1,782,000</u>	<u>72,000</u>
A092	COMPUTER EQUIPMENT	<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A09201	Hardware	2,000	1,000	2,000
A095	PURCHASE OF TRANSPORT	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A09501	Transport	3,000	3,000	3,000
A096	PURCHASE OF PLANT & MACHINERY	<u>4,000</u>	<u>1,077,000</u>	<u>4,000</u>
A09601	Plant and Machinery	4,000	1,077,000	4,000
A097	PURCHASE FURNITURE & FIXTURE	<u>3,000</u>	<u>701,000</u>	<u>63,000</u>
A09701	Furniture and fixtures	3,000	701,000	63,000
A098	PURCHASE OF OTHER ASSETS	<u>2,000</u>		
A09801	Livestock	2,000		
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,498,000</u>	<u>2,833,000</u>	<u>1,658,000</u>
A130	TRANSPORT	<u>878,000</u>	<u>1,840,000</u>	<u>989,000</u>
A13001	Transport	878,000	1,840,000	989,000
A131	MACHINERY AND EQUIPMENT	<u>230,000</u>	<u>493,000</u>	<u>274,000</u>
A13101	Machinery and Equipment	230,000	493,000	274,000
A132	FURNITURE AND FIXTURE	<u>234,000</u>	<u>311,000</u>	<u>245,000</u>
A13201	Furniture and Fixture	234,000	311,000	245,000
A137	COMPUTER EQUIPMENT	<u>156,000</u>	<u>189,000</u>	<u>150,000</u>
A13701	Hardware	156,000	189,000	150,000

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	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
OBJECT			
SUMMARY			
NET TOTAL	382,976,000	601,157,000	874,695,000

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 POPULATION WELFARE
 SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	90			90	15,742,000
04	4			4	411,000
05	1			1	143,000
06	34			34	6,429,000
07	12			12	2,920,000
08	8			8	2,319,000
09	10			10	2,572,000
11	19			19	3,583,000
12	18			18	5,717,000
13	3			3	1,162,000
14	26			26	8,486,000
15	9			9	3,642,000
16	35			35	14,663,000
17	42			42	23,875,000
18	20			20	18,849,000
19	7			7	8,284,000
20	4			4	5,637,000
TOTAL	342			342	124,434,000

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POPULATION WELFARE

015202 POPULATION PLANNING ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015202 POPULATION PLANNING ADMINISTRATION					
PR5747 Lump Sum Allocation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,000,000</u>	<u>16,000,000</u>	<u>276,000,000</u>
A012 TOTAL ALLOWANCES			<u>16,000,000</u>	<u>16,000,000</u>	<u>276,000,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>16,000,000</u>	<u>16,000,000</u>	<u>276,000,000</u>
A01270 Other			<u>16,000,000</u>	<u>16,000,000</u>	<u>276,000,000</u>
086 L.S. for Pay increase					276,000,000
093 Lumpsum at the Disposal of Administrative Department			16,000,000	16,000,000	
A03 TOTAL OPERATING EXPENSES			<u>30,000,000</u>	<u>30,000,000</u>	<u>35,000,000</u>
A039 TOTAL GENERAL			<u>30,000,000</u>	<u>30,000,000</u>	<u>35,000,000</u>
A03970 Others			<u>30,000,000</u>	<u>30,000,000</u>	<u>35,000,000</u>
037 L.S. at the disposal of F.D.					30,000,000
206 Lumpsum at the Disposal of Administrative Department			30,000,000	30,000,000	5,000,000
Lump Sum Allocation			46,000,000	46,000,000	311,000,000

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POPULATION WELFARE

015202 POPULATION PLANNING ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>36,313,000</u>	<u>30,963,000</u>	<u>34,378,000</u>
A011 TOTAL PAY	41	41	<u>12,908,000</u>	<u>12,223,000</u>	<u>15,610,000</u>
A011-1 TOTAL PAY OF OFFICERS	16	16	<u>9,334,000</u>	<u>8,594,000</u>	<u>11,318,000</u>
A01101 Total Basic Pay Of Officer	16	16	<u>9,258,000</u>	<u>8,389,000</u>	<u>11,113,000</u>
S014 Secretary (BPS-20)	1	1	1,213,000		1,456,000
A018 Additional Secretary (BPS-19)	1	1	1,060,000		1,272,000
A166 Audit Officer (BPS-18)	1	1	615,000		738,000
D052 Deputy Secretary (BPS-18)	1	1	824,000		989,000
P075 Private Secretary (BPS-17)	1	1	661,000		794,000
S022 Section Officer (BPS-17)	3	3	1,805,000		2,166,000
S166 Superintendent (BPS-17)	2	2	948,000		1,138,000
A057 Assistant (BPS-16)	2	2	584,000		701,000
C082 Computer Operator (BPS-16)	1	1	382,000		459,000
P021 Personal Assistant (BPS-16)	1	1	544,000		653,000
S031 Senior Auditor (BPS-16)	1	1	382,000		459,000
S061 Senior Scale Stenographer (BPS-16)	1	1	240,000		288,000
A01102 Personal pay			24,000	134,000	134,000
A01103 Special Pay			28,000	42,000	42,000
A01105 Qualification Pay			24,000	29,000	29,000
A011-2 TOTAL PAY OF OTHER STAFF	25	25	<u>3,574,000</u>	<u>3,629,000</u>	<u>4,292,000</u>
A01151 Total Basic Pay Other Staff	25	25	<u>3,574,000</u>	<u>3,629,000</u>	<u>4,292,000</u>
J024 Junior Scale Stenographer (BPS-14)	3	3	462,000		555,000
S035 Senior Clerk (BPS-14)	1	1	424,000		509,000
J013 Junior Clerk (BPS-11)	4	4	503,000		604,000
D482 Driver cum Supervisor (BPS-07)	1	1	140,000		168,000
D112 Driver (BPS-06)	4	4	479,000		575,000

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015202 POPULATION PLANNING ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022			
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015202 POPULATION PLANNING ADMINISTRATION					
PR4346 Population Planning & Welfare Department					
Q004 Qasid (BPS-05)	1	1	119,000		143,000
D006 Daftari (BPS-04)	3	3	258,000		310,000
Q004 Qasid (BPS-04)	1	1	84,000		101,000
C057 Chowkidar (BPS-03)	1	1	361,000		434,000
N005 Naib Qasid (BPS-03)	5	5	610,000		732,000
S162 Sweeper (BPS-03)	1	1	134,000		161,000
A012 TOTAL ALLOWANCES			<u>23,405,000</u>	<u>18,740,000</u>	<u>18,768,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>18,520,000</u>	<u>18,333,000</u>	<u>18,361,000</u>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			1,125,000	1,019,000	1,019,000
A01203 Conveyance Allowance			1,099,000	1,072,000	1,072,000
A01207 Washing Allowance			9,000	9,000	9,000
A01208 Dress Allowance			2,000	18,000	18,000
A0120D Integrated Allowance			51,000	42,000	42,000
A0120E Housing Subsidy Allowance			395,000	425,000	425,000
A0120N Special allowances @ 30% of basic pay for Secretar			6,188,000	136,000	164,000
A01216 Qualification Allowance				18,000	18,000
A01217 Medical Allowance			709,000	733,000	733,000
A0121Q Audit and Accounts Allowance				80,000	80,000
A0121T Adhoc Relief Allowance 2013			226,000	210,000	210,000
A01224 Entertainment Allowance			12,000	7,000	7,000
A01228 Orderly Allowance			168,000	168,000	168,000
A0122C Adhoc Relief Allowance - 2015			147,000	136,000	136,000
A0122M Adhoc Relief Allowance 2016			860,000	866,000	866,000
A0122Y Ad-hoc Relief Allowance 2017			1,211,000	1,230,000	1,230,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			4,170,000	5,083,000	5,083,000
A0123G Ad-hoc Relief Allowance-2018			1,211,000	1,230,000	1,230,000
A0123P Ad-hoc Relief Allowance 2019			611,000	593,000	593,000
A0123V Secretariat Performance Allowance				4,920,000	4,920,000
A01241 Utility allowance for electricity			240,000	240,000	240,000
A01250 Incentive Allowance			<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
001 Incentive Allowance			71,000	71,000	71,000

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015202 POPULATION PLANNING ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015202 POPULATION PLANNING ADMINISTRATION					
PR4346 Population Planning & Welfare Department					
A01270 Other				12,000	12,000
001 Others					12,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			4,885,000	407,000	407,000
A01271 Overtime Allowance			96,000	96,000	96,000
A01274 Medical Charges			4,788,000	300,000	300,000
001 Medical Charges			4,788,000	300,000	300,000
A01278 Leave Salary			1,000	11,000	11,000
001 Leave Salary			1,000	11,000	11,000
A03 TOTAL OPERATING EXPENSES			2,036,000	4,019,000	2,817,000
A032 TOTAL COMMUNICATIONS			200,000	581,000	468,000
A03201 Postage and Telegraph			3,000	81,000	68,000
A03202 Telephone and Trunk Call			197,000	500,000	400,000
A033 TOTAL UTILITIES			1,000	31,000	31,000
A03304 Hot and Cold Weather Charges			1,000	31,000	31,000
A036 TOTAL MOTOR VEHICLES			29,000	29,000	29,000
A03603 Registration			29,000	29,000	29,000
A038 TOTAL TRAVEL & TRANSPORTATION			1,260,000	2,104,000	1,504,000
A03805 Travelling Allowance			604,000	1,100,000	800,000
001 Travelling Allowance			604,000	1,100,000	800,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			555,000	900,000	600,000
001 POL Charges A.planes H.coptors S.cars for Generator			555,000	900,000	600,000
A03808 Conveyance Charges			7,000	10,000	10,000
001 Conveyance Charges			7,000	10,000	10,000
A03809 CNG Charges (Govt)			94,000	94,000	94,000

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015202 POPULATION PLANNING ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015202 POPULATION PLANNING ADMINISTRATION					
PR4346 Population Planning & Welfare Department					
A039 TOTAL GENERAL			<u>546,000</u>	<u>1,274,000</u>	<u>785,000</u>
A03901 Stationery			<u>217,000</u>	<u>667,000</u>	<u>400,000</u>
001 Stationery			217,000	667,000	400,000
A03902 Printing and Publication			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001 Printing and publication			45,000	45,000	45,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03905 Newspapers Periodicals and Books			27,000	96,000	35,000
A03906 Uniforms and Protective Clothing			10,000	22,000	15,000
A03907 Advertising & Publicity			<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
001 Advertising and Publicity			31,000	31,000	31,000
A03970 Others			<u>215,000</u>	<u>412,000</u>	<u>258,000</u>
001 Others			215,000	412,000	258,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,088,000</u>	<u>1,088,000</u>	<u>2,400,000</u>
A041 TOTAL PENSION			<u>1,088,000</u>	<u>1,088,000</u>	<u>2,400,000</u>
A04114 Superannuation Encashment of L.P.R			1,088,000	1,088,000	2,400,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>2,400,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>2,400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>2,400,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	2,400,000
A06 TOTAL TRANSFERS			<u>71,000</u>	<u>200,000</u>	<u>71,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>71,000</u>	<u>200,000</u>	<u>71,000</u>
A06301 Entertainments & Gifts			<u>71,000</u>	<u>200,000</u>	<u>71,000</u>
001 Entertainment & Gifts			71,000	200,000	71,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>1,152,000</u>	<u>63,000</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	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015202 POPULATION PLANNING ADMINISTRATION					
PR4346 Population Planning & Welfare Department					
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>1,000,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>150,000</u>	<u>60,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>150,000</u>	<u>60,000</u>
001 Furniture & Fixture			1,000	150,000	60,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>408,000</u>	<u>649,000</u>	<u>445,000</u>
A130 TOTAL TRANSPORT			<u>233,000</u>	<u>300,000</u>	<u>233,000</u>
A13001 Transport			<u>233,000</u>	<u>300,000</u>	<u>233,000</u>
001 Transport			233,000	300,000	233,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>72,000</u>	<u>200,000</u>	<u>96,000</u>
A13101 Machinery and Equipment			<u>72,000</u>	<u>200,000</u>	<u>96,000</u>
001 Machinery and Equipment			72,000	200,000	96,000
A132 TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>100,000</u>	<u>60,000</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	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015202	POPULATION PLANNING ADMINISTRATION				
PR4346	Population Planning & Welfare Department				
A13201	Furniture and Fixture		55,000	100,000	60,000
A137	TOTAL COMPUTER EQUIPMENT		<u>48,000</u>	<u>49,000</u>	<u>56,000</u>
A13701	Hardware		48,000	49,000	56,000
Population Planning & Welfare Department			39,921,000	38,072,000	42,574,000

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POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>24,420,000</u>	<u>26,076,000</u>	<u>28,152,000</u>
A011 TOTAL PAY	48	48	<u>14,650,000</u>	<u>15,516,000</u>	<u>17,592,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	13	<u>6,680,000</u>	<u>7,733,000</u>	<u>8,020,000</u>
A01101 Total Basic Pay Of Officer	13	13	<u>6,680,000</u>	<u>7,733,000</u>	<u>8,020,000</u>
P070 Principal (BPS-19)	1	1	960,000		1,152,000
D469 Deputy Principal (BPS-18)	1	1	1,097,000		1,317,000
S044 Senior Instructor (BPS-18)	2	2	1,415,000		1,698,000
E030 English Teacher (BPS-17)	1	1	351,000		422,000
I018 Instructor (BPS-17)	2	2	605,000		726,000
N036 Net Work Administrator (BPS-17)	1	1	316,000		380,000
S082 Sister Tutor (BPS-17)	2	2	854,000		1,025,000
A005 Accountant (BPS-16)	1	1	477,000		573,000
A021 Administrative Officer (BPS-16)	1	1	383,000		460,000
S061 Senior Scale Stenographer (BPS-16)	1	1	222,000		267,000
A011-2 TOTAL PAY OF OTHER STAFF	35	35	<u>7,970,000</u>	<u>7,783,000</u>	<u>9,572,000</u>
A01151 Total Basic Pay Other Staff	35	35	<u>7,970,000</u>	<u>7,783,000</u>	<u>9,572,000</u>
A144 Assistant Sister Tutor (BPS-15)	2	2	918,000		1,102,000
A470 Assistant Network Administrator (BPS-15)	1	1	198,000		238,000
J024 Junior Scale Stenographer (BPS-14)	1	1	306,000		368,000
S035 Senior Clerk (BPS-14)	1	1	376,000		452,000
P088 Projectionist (BPS-13)	1	1	385,000		462,000
F167 Family Welfare Counsler (BPS-12)	1	1	319,000		383,000
W006 Warden (BPS-12)	1	1	321,000		386,000
J013 Junior Clerk (BPS-11)	1	1	300,000		360,000
F168 Family Welfare Workers (BPS-09)	2	2	418,000		502,000

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POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
AD4416	Regional Training Institute Abbottabad						
S127	Store Keeper	(BPS-08)	1	1	245,000		294,000
F169	Family Welfare Assistant (Male/Female)	(BPS-07)	2	2	367,000		441,000
D112	Driver	(BPS-06)	4	4	717,000		861,000
A171	Aya	(BPS-03)	2	2	381,000		458,000
C057	Chowkidar	(BPS-03)	5	5	1,072,000		1,287,000
C095	Cook	(BPS-03)	2	2	328,000		394,000
M010	Mali	(BPS-03)	1	1	217,000		261,000
N005	Naib Qasid	(BPS-03)	4	4	622,000		747,000
S162	Sweeper	(BPS-03)	3	3	480,000		576,000
A012	TOTAL ALLOWANCES				9,770,000	10,560,000	10,560,000
A012-1	TOTAL REGULAR ALLOWANCES				9,768,000	10,549,000	10,549,000
A01202	House Rent Allowance				1,208,000	1,287,000	1,287,000
A01203	Conveyance Allowance				1,351,000	1,440,000	1,440,000
A01207	Washing Allowance				13,000	16,000	16,000
A01208	Dress Allowance				15,000	15,000	15,000
A0120D	Integrated Allowance				22,000	22,000	22,000
A01217	Medical Allowance				885,000	929,000	929,000
A0121B	Health Professional Allowance				473,000	465,000	465,000
A0121T	Adhoc Relief Allowance 2013				268,000	277,000	277,000
A01224	Entertainment Allowance				5,000	6,000	6,000
A01225	Instruction Allowance				280,000	352,000	352,000
A01226	Computer Allowance					18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				183,000	188,000	188,000
A0122M	Adhoc Relief Allowance 2016				1,086,000	1,136,000	1,136,000
A0122N	Special Conveyance Allowance to Disabled Employees					78,000	78,000
A0122Y	Ad-hoc Relief Allowance 2017				1,428,000	1,552,000	1,552,000
A0123G	Ad-hoc Relief Allowance-2018				1,428,000	1,552,000	1,552,000
A0123P	Ad-hoc Relief Allowance 2019				956,000	1,045,000	1,045,000
A01252	Non Practising Allowance				137,000	141,000	141,000
A01270	Other				<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others				30,000	30,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
AD4416 Regional Training Institute Abbottabad					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>11,000</u>	<u>11,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>10,000</u>	<u>10,000</u>
001 Medical Charges			1,000	10,000	10,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>3,722,000</u>	<u>9,541,000</u>	<u>8,072,000</u>
A032 TOTAL COMMUNICATIONS			<u>49,000</u>	<u>96,000</u>	<u>75,000</u>
A03201 Postage and Telegraph			6,000	15,000	15,000
A03202 Telephone and Trunk Call			43,000	81,000	60,000
A033 TOTAL UTILITIES			<u>557,000</u>	<u>941,000</u>	<u>712,000</u>
A03301 Gas			314,000	617,000	400,000
A03302 Water			1,000	1,000	12,000
A03303 Electricity			<u>242,000</u>	<u>323,000</u>	<u>300,000</u>
001 Electricity			242,000	323,000	300,000
A034 TOTAL OCCUPANCY COSTS			<u>1,530,000</u>	<u>1,700,000</u>	<u>1,530,000</u>
A03402 Rent for Office Building			1,530,000	1,700,000	1,530,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>100,000</u>	<u>60,000</u>
A03603 Registration			1,000	100,000	60,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>264,000</u>	<u>671,000</u>	<u>337,000</u>
A03805 Travelling Allowance			<u>173,000</u>	<u>500,000</u>	<u>225,000</u>
001 Travelling Allowance			173,000	500,000	225,000
A03806 Transportation of Goods			<u>1,000</u>	<u>50,000</u>	<u>25,000</u>
001 Transportation of Goods			1,000	50,000	25,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>70,000</u>	<u>83,000</u>	<u>60,000</u>

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
AD4416 Regional Training Institute Abbottabad					
001 POL Charges A.planes H.coptors S.cars for Generator			70,000	83,000	60,000
A03808 Conveyance Charges			<u>1,000</u>	<u>1,000</u>	<u>8,000</u>
001 Conveyance Charges			1,000	1,000	8,000
A03809 CNG Charges (Govt)			19,000	37,000	19,000
A039 TOTAL GENERAL			<u>1,321,000</u>	<u>6,033,000</u>	<u>5,358,000</u>
A03901 Stationery			<u>26,000</u>	<u>50,000</u>	<u>25,000</u>
001 Stationery			26,000	50,000	25,000
A03902 Printing and Publication			<u>1,000</u>	<u>15,000</u>	<u>15,000</u>
001 Printing and publication			1,000	15,000	15,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000	75,000	75,000
A03905 Newspapers Periodicals and Books			3,000	8,000	8,000
A03906 Uniforms and Protective Clothing			8,000	20,000	20,000
A03907 Advertising & Publicity			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Advertising and Publicity			15,000	15,000	15,000
A03927 Purchase of Drug and Medicines			<u>90,000</u>	<u>150,000</u>	<u>150,000</u>
001 Purchase of drug and Medicines			90,000	150,000	150,000
A03936 Foreign/Inland Training Course Fee			1,140,000	5,600,000	5,000,000
A03970 Others			<u>37,000</u>	<u>100,000</u>	<u>50,000</u>
001 Others			37,000	100,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>926,000</u>	<u>1,200,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>926,000</u>	<u>1,200,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	926,000	1,200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>127,000</u>	<u>207,000</u>	<u>127,000</u>

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
AD4416 Regional Training Institute Abbottabad					
A130 TOTAL TRANSPORT			<u>32,000</u>	<u>100,000</u>	<u>32,000</u>
A13001 Transport			<u>32,000</u>	<u>100,000</u>	<u>32,000</u>
001 Transport			32,000	100,000	32,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>38,000</u>	<u>50,000</u>	<u>38,000</u>
A13101 Machinery and Equipment			<u>38,000</u>	<u>50,000</u>	<u>38,000</u>
001 Machinery and Equipment			38,000	50,000	38,000
A132 TOTAL FURNITURE AND FIXTURE			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A13201 Furniture and Fixture			38,000	38,000	38,000
A137 TOTAL COMPUTER EQUIPMENT			<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
A13701 Hardware			19,000	19,000	19,000
Regional Training Institute Abbottabad			28,271,000	36,751,000	39,151,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
PR4952	Directorate General Population Welfare						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				62,886,000	70,926,000	76,687,000
A011	TOTAL PAY		118	121	37,840,000	41,524,000	46,457,000
A011-1	TOTAL PAY OF OFFICERS		46	47	25,564,000	27,809,000	31,197,000
A01101	Total Basic Pay Of Officer		46	47	25,254,000	27,654,000	31,042,000
A737	Additional Director General	(BPS-20)	1	1	785,000		942,000
D068	Director General	(BPS-20)	1	1	1,341,000		1,610,000
D063	Director	(BPS-19)	3	3	3,132,000		3,759,000
D028	Deputy Director	(BPS-18)	6	6	4,120,000		4,944,000
D568	Demographer	(BPS-18)	1	1	759,000		911,000
A007	Accounts Officer	(BPS-17)	1	1	695,000		834,000
A079	Assistant Director	(BPS-17)	8	8	4,366,000		5,240,000
A360	Assistant Director (Litigation)	(BPS-17)	1	1	364,000		437,000
D378	Database Administrator	(BPS-17)	1	1	607,000		729,000
P024	Pharmacist	(BPS-17)	1	1	607,000		729,000
P075	Private Secretary	(BPS-17)	1	2	415,000		1,228,000
S166	Superintendent	(BPS-17)	1	1	598,000		718,000
W061	Web Administrator	(BPS-17)	1	1	607,000		729,000
A005	Accountant	(BPS-16)	1	1	416,000		500,000
A057	Assistant	(BPS-16)	10	10	3,350,000		4,020,000
C082	Computer Operator	(BPS-16)	3	3	655,000		786,000
M188	Monitoring & Evaluation Officer	(BPS-16)	1	1	336,000		404,000
S061	Senior Scale Stenographer	(BPS-16)	3	3	1,765,000		2,118,000
S107	Statistical Investigator	(BPS-16)	1	1	336,000		404,000
A01102	Personal pay				291,000	95,000	95,000
A01105	Qualification Pay				19,000	60,000	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	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
PR4952 Directorate General Population Welfare					
A011-2 TOTAL PAY OF OTHER STAFF	72	74	<u>12,276,000</u>	<u>13,715,000</u>	<u>15,260,000</u>
A01151 Total Basic Pay Other Staff	72	74	<u>12,276,000</u>	<u>13,712,000</u>	<u>15,257,000</u>
J024 Junior Scale Stenographer (BPS-14)	10	10	2,785,000		3,342,000
S035 Senior Clerk (BPS-14)	6	6	1,704,000		2,045,000
A004 Accounts Assistant (BPS-12)	2	2	344,000		413,000
P027 Photographer (BPS-12)	1	1	179,000		215,000
S109 Statistical Assistant (BPS-12)	1	1	336,000		404,000
J013 Junior Clerk (BPS-11)	12	12	1,837,000		2,205,000
S127 Store Keeper (BPS-08)	1	1	131,000		158,000
P047 Plumber (BPS-07)		1			264,000
T019 Telephone Operator (BPS-07)	1	1	164,000		197,000
D112 Driver (BPS-06)	12	13	1,609,000		2,187,000
D136 Dispatch Rider (BPS-06)	1	1	92,000		111,000
C057 Chowkidar (BPS-03)	4	4	549,000		659,000
D471 Duplicate Machine Operator (BPS-03)	1	1	155,000		186,000
L135 Loader (BPS-03)	1	1	145,000		174,000
M010 Mali (BPS-03)	1	1	148,000		178,000
N005 Naib Qasid (BPS-03)	14	14	1,762,000		2,115,000
S162 Sweeper (BPS-03)	4	4	336,000		404,000
A01152 Personal pay				3,000	3,000
A012 TOTAL ALLOWANCES			<u>25,046,000</u>	<u>29,402,000</u>	<u>30,230,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>24,935,000</u>	<u>29,381,000</u>	<u>30,209,000</u>
A01201 Senior Post Allowance			15,000	34,000	34,000
A01202 House Rent Allowance			3,698,000	4,545,000	4,563,000
A01203 Conveyance Allowance			3,311,000	4,068,000	4,284,000
A01207 Washing Allowance			34,000	41,000	41,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
PR4952 Directorate General Population Welfare					
A01208 Dress Allowance			18,000	17,000	17,000
A0120D Integrated Allowance			64,000	68,000	68,000
A0120E Housing Subsidy Allowance			1,328,000	1,335,000	1,335,000
A0120Q Fixed Daily Allowance				3,000	3,000
A01216 Qualification Allowance				89,000	89,000
A01217 Medical Allowance			2,059,000	2,356,000	2,474,000
A0121B Health Professional Allowance			240,000	240,000	240,000
A0121T Adhoc Relief Allowance 2013			688,000	646,000	646,000
A0121Z Adhoc Relief Allowance-2014			4,000		
A01224 Entertainment Allowance			22,000	36,000	36,000
A01226 Computer Allowance			18,000	86,000	86,000
A01227 Project allowance				2,000	2,000
A0122C Adhoc Relief Allowance - 2015			462,000	448,000	448,000
A0122M Adhoc Relief Allowance 2016			2,739,000	2,919,000	3,047,000
A0122N Special Conveyance Allowance to Disbalded Employees			153,000	123,000	123,000
A0122Y Ad-hoc Relief Allowance 2017			3,681,000	4,131,000	4,259,000
A01233 Unattractive Area Allowance				<u>2,000</u>	<u>2,000</u>
001 Unattractive Area Allowance					2,000
A0123E Executive Allowance to PCS and PMS Officers (KP)				916,000	916,000
A0123G Ad-hoc Relief Allowance-2018			3,653,000	4,131,000	4,259,000
A0123P Ad-hoc Relief Allowance 2019			2,640,000	3,037,000	3,129,000
A01252 Non Practising Allowance			108,000	108,000	108,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>111,000</u>	<u>21,000</u>	<u>21,000</u>
A01274 Medical Charges			<u>67,000</u>	<u>20,000</u>	<u>20,000</u>
001 Medical Charges			67,000	20,000	20,000
A01278 Leave Salary			<u>44,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			44,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>4,569,000</u>	<u>14,426,000</u>	<u>6,493,000</u>
A032 TOTAL COMMUNICATIONS			<u>317,000</u>	<u>930,000</u>	<u>490,000</u>
A03201 Postage and Telegraph			30,000	80,000	40,000
A03202 Telephone and Trunk Call			287,000	850,000	450,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
PR4952 Directorate General Population Welfare					
A033 TOTAL UTILITIES			<u>1,787,000</u>	<u>2,650,000</u>	<u>2,060,000</u>
A03301 Gas			226,000	500,000	350,000
A03302 Water			1,000	200,000	200,000
A03303 Electricity			<u>1,559,000</u>	<u>1,800,000</u>	<u>1,500,000</u>
001 Electricity			1,559,000	1,800,000	1,500,000
A03304 Hot and Cold Weather Charges			1,000	150,000	10,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>250,000</u>	<u>230,000</u>
A03603 Registration			1,000	250,000	230,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,971,000</u>	<u>9,335,000</u>	<u>3,007,000</u>
A03801 Training - domestic				<u>4,400,000</u>	<u>1,000</u>
001 PITE Domestic					1,000
A03805 Travelling Allowance			<u>1,074,000</u>	<u>2,000,000</u>	<u>1,200,000</u>
001 Travelling Allowance			1,074,000	2,000,000	1,200,000
A03806 Transportation of Goods			<u>1,000</u>	<u>15,000</u>	<u>15,000</u>
001 Transportation of Goods			1,000	15,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>606,000</u>	<u>2,000,000</u>	<u>1,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			606,000	2,000,000	1,500,000
A03808 Conveyance Charges			<u>14,000</u>	<u>20,000</u>	<u>15,000</u>
001 Conveyance Charges			14,000	20,000	15,000
A03809 CNG Charges (Govt)			276,000	900,000	276,000
A039 TOTAL GENERAL			<u>493,000</u>	<u>1,261,000</u>	<u>706,000</u>
A03901 Stationery			<u>137,000</u>	<u>500,000</u>	<u>250,000</u>
001 Stationery			137,000	500,000	250,000
A03902 Printing and Publication			<u>53,000</u>	<u>50,000</u>	<u>35,000</u>
001 Printing and publication			53,000	50,000	35,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03905 Newspapers Periodicals and Books			37,000	120,000	60,000
A03906 Uniforms and Protective Clothing			20,000	80,000	40,000
A03907 Advertising & Publicity			<u>91,000</u>	<u>100,000</u>	<u>100,000</u>

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
PR4952 Directorate General Population Welfare					
001 Advertising and Publicity			91,000	100,000	100,000
A03917 Law Charges			13,000	60,000	60,000
A03970 Others			<u>141,000</u>	<u>350,000</u>	<u>160,000</u>
001 Others			141,000	350,000	160,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>764,000</u>	<u>2,560,000</u>	<u>2,886,000</u>
A041 TOTAL PENSION			<u>764,000</u>	<u>2,560,000</u>	<u>2,886,000</u>
A04114 Superannuation Encashment of L.P.R			764,000	2,560,000	2,886,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>2,400,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>2,400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>2,400,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	2,400,000
A06 TOTAL TRANSFERS			<u>123,604,000</u>	<u>300,100,000</u>	<u>300,001,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS				<u>100,000</u>	<u>1,000</u>
A06301 Entertainments & Gifts				<u>100,000</u>	<u>1,000</u>
001 Entertainment & Gifts				100,000	1,000
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>123,604,000</u>	<u>300,000,000</u>	<u>300,000,000</u>
A06470 Others			<u>123,604,000</u>	<u>300,000,000</u>	<u>300,000,000</u>
001 Others			123,604,000	300,000,000	300,000,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>502,000</u>	<u>3,000</u>
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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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
PR4952 Directorate General Population Welfare					
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>500,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	500,000	1,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>1,000</u>		
A09801 Livestock			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>555,000</u>	<u>1,200,000</u>	<u>629,000</u>
A130 TOTAL TRANSPORT			<u>412,000</u>	<u>900,000</u>	<u>450,000</u>
A13001 Transport			<u>412,000</u>	<u>900,000</u>	<u>450,000</u>
001 Transport			412,000	900,000	450,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>56,000</u>	<u>150,000</u>	<u>72,000</u>
A13101 Machinery and Equipment			<u>56,000</u>	<u>150,000</u>	<u>72,000</u>
001 Machinery and Equipment			56,000	150,000	72,000
A132 TOTAL FURNITURE AND FIXTURE			<u>62,000</u>	<u>100,000</u>	<u>82,000</u>
A13201 Furniture and Fixture			62,000	100,000	82,000
A137 TOTAL COMPUTER EQUIPMENT			<u>25,000</u>	<u>50,000</u>	<u>25,000</u>

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
PR4952 Directorate General Population Welfare					
A13701 Hardware			25,000	50,000	25,000
Directorate General Population Welfare			192,383,000	389,715,000	389,099,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>24,022,000</u>	<u>26,001,000</u>	<u>27,617,000</u>
A011 TOTAL PAY	48	48	<u>13,832,000</u>	<u>14,937,000</u>	<u>16,553,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	13	<u>7,088,000</u>	<u>8,086,000</u>	<u>8,455,000</u>
A01101 Total Basic Pay Of Officer	13	13	<u>7,042,000</u>	<u>8,086,000</u>	<u>8,455,000</u>
P070 Principal (BPS-19)	1	1	1,002,000		1,203,000
D469 Deputy Principal (BPS-18)	1	1	915,000		1,098,000
S044 Senior Instructor (BPS-18)	2	2	1,706,000		2,048,000
E030 English Teacher (BPS-17)	1	1	302,000		363,000
I018 Instructor (BPS-17)	2	2	828,000		994,000
N036 Net Work Administrator (BPS-17)	1	1	329,000		395,000
S082 Sister Tutor (BPS-17)	2	2	1,062,000		1,275,000
A005 Accountant (BPS-16)	1	1	350,000		420,000
A021 Administrative Officer (BPS-16)	1	1	357,000		429,000
S061 Senior Scale Stenographer (BPS-16)	1	1	191,000		230,000
A01102 Personal pay			46,000		
A011-2 TOTAL PAY OF OTHER STAFF	35	35	<u>6,744,000</u>	<u>6,851,000</u>	<u>8,098,000</u>
A01151 Total Basic Pay Other Staff	35	35	<u>6,744,000</u>	<u>6,851,000</u>	<u>8,098,000</u>
A144 Assistant Sister Tutor (BPS-15)	2	2	872,000		1,047,000
A470 Assistant Network Administrator (BPS-15)	1	1	171,000		206,000
J024 Junior Scale Stenographer (BPS-14)	1	1	183,000		220,000
S035 Senior Clerk (BPS-14)	1	1	350,000		420,000
P088 Projectionist (BPS-13)	1	1	320,000		384,000
F167 Family Welfare Counsler (BPS-12)	1	1	319,000		383,000
W006 Warden (BPS-12)	1	1	345,000		414,000
J013 Junior Clerk (BPS-11)	1	1	140,000		168,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
PR4953	Regional Training Institute Peshawar						
F168	Family Welfare Workers	(BPS-09)	2	2	373,000		448,000
S127	Store Keeper	(BPS-08)	1	1	204,000		245,000
F169	Family Welfare Assistant (Male/Female)	(BPS-07)	2	2	369,000		443,000
D112	Driver	(BPS-06)	4	4	614,000		737,000
A171	Aya	(BPS-03)	2	2	297,000		357,000
C057	Chowkidar	(BPS-03)	5	5	767,000		921,000
C095	Cook	(BPS-03)	2	2	264,000		317,000
M010	Mali	(BPS-03)	1	1	156,000		188,000
N005	Naib Qasid	(BPS-03)	4	4	655,000		786,000
S162	Sweeper	(BPS-03)	3	3	345,000		414,000
A012	TOTAL ALLOWANCES				10,190,000	11,064,000	11,064,000
A012-1	TOTAL REGULAR ALLOWANCES				9,779,000	10,703,000	10,703,000
A01202	House Rent Allowance				1,435,000	1,744,000	1,744,000
A01203	Conveyance Allowance				1,165,000	1,264,000	1,264,000
A01207	Washing Allowance				22,000	22,000	22,000
A01208	Dress Allowance				16,000	16,000	16,000
A0120D	Integrated Allowance				22,000	22,000	22,000
A0120E	Housing Subsidy Allowance				167,000	168,000	168,000
A0120Q	Fixed Daily Allowance				3,000	6,000	6,000
A01217	Medical Allowance				869,000	907,000	907,000
A0121T	Adhoc Relief Allowance 2013				284,000	276,000	276,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A01225	Instruction Allowance				414,000	486,000	486,000
A01226	Computer Allowance					17,000	17,000
A0122C	Adhoc Relief Allowance - 2015				192,000	192,000	192,000
A0122M	Adhoc Relief Allowance 2016				1,075,000	1,110,000	1,110,000
A0122Y	Ad-hoc Relief Allowance 2017				1,429,000	1,533,000	1,533,000
A0123G	Ad-hoc Relief Allowance-2018				1,429,000	1,533,000	1,533,000
A0123P	Ad-hoc Relief Allowance 2019				1,131,000	1,126,000	1,126,000
A01252	Non Practising Allowance					210,000	210,000
A01270	Other				120,000	65,000	65,000
001	Others				120,000	65,000	65,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
PR4953 Regional Training Institute Peshawar					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>411,000</u>	<u>361,000</u>	<u>361,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>410,000</u>	<u>360,000</u>	<u>360,000</u>
001 Leave Salary			410,000	360,000	360,000
A03 TOTAL OPERATING EXPENSES			<u>2,744,000</u>	<u>5,845,000</u>	<u>6,248,000</u>
A032 TOTAL COMMUNICATIONS			<u>64,000</u>	<u>155,000</u>	<u>87,000</u>
A03201 Postage and Telegraph			5,000	5,000	7,000
A03202 Telephone and Trunk Call			59,000	150,000	80,000
A033 TOTAL UTILITIES			<u>949,000</u>	<u>1,078,000</u>	<u>1,011,000</u>
A03301 Gas			324,000	450,000	350,000
A03302 Water			40,000	60,000	60,000
A03303 Electricity			<u>584,000</u>	<u>500,000</u>	<u>600,000</u>
001 Electricity			584,000	500,000	600,000
A03304 Hot and Cold Weather Charges			1,000	68,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>162,000</u>	<u>408,000</u>	<u>269,000</u>
A03805 Travelling Allowance			<u>10,000</u>	<u>200,000</u>	<u>66,000</u>
001 Travelling Allowance			10,000	200,000	66,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>106,000</u>	<u>150,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			106,000	150,000	150,000
A03808 Conveyance Charges			<u>8,000</u>	<u>20,000</u>	<u>15,000</u>
001 Conveyance Charges			8,000	20,000	15,000
A03809 CNG Charges (Govt)			38,000	38,000	38,000
A039 TOTAL GENERAL			<u>1,569,000</u>	<u>4,204,000</u>	<u>4,881,000</u>
A03901 Stationery			<u>76,000</u>	<u>120,000</u>	<u>100,000</u>
001 Stationery			76,000	120,000	100,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
PR4953 Regional Training Institute Peshawar					
A03902 Printing and Publication			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
001 Printing and publication			38,000	38,000	38,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03905 Newspapers Periodicals and Books			4,000	10,000	10,000
A03906 Uniforms and Protective Clothing			15,000	18,000	15,000
A03907 Advertising & Publicity			<u>60,000</u>	<u>180,000</u>	<u>80,000</u>
001 Advertising and Publicity			60,000	180,000	80,000
A03927 Purchase of Drug and Medicines			<u>30,000</u>	<u>60,000</u>	<u>60,000</u>
001 Purchase of drug and Medicines			30,000	60,000	60,000
A03936 Foreign/Inland Training Course Fee			1,268,000	3,697,000	4,500,000
A03970 Others			<u>77,000</u>	<u>80,000</u>	<u>77,000</u>
001 Others			77,000	80,000	77,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>15,000</u>	<u>1,200,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>15,000</u>	<u>1,200,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	15,000	1,200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>125,000</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
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>75,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>75,000</u>	<u>1,000</u>

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
PR4953 Regional Training Institute Peshawar					
001 Plant and Machinery			1,000	75,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>50,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>50,000</u>	<u>1,000</u>
001 Furniture & Fixture				50,000	1,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>1,000</u>		
A09801 Livestock			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>155,000</u>	<u>228,000</u>	<u>151,000</u>
A130 TOTAL TRANSPORT			<u>68,000</u>	<u>150,000</u>	<u>90,000</u>
A13001 Transport			<u>68,000</u>	<u>150,000</u>	<u>90,000</u>
001 Transport			68,000	150,000	90,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>19,000</u>	<u>30,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>19,000</u>	<u>30,000</u>	<u>25,000</u>
001 Machinery and Equipment			19,000	30,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>38,000</u>	<u>30,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			38,000	30,000	25,000
A137 TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>18,000</u>	<u>11,000</u>
A13701 Hardware			30,000	18,000	11,000
Regional Training Institute Peshawar			26,926,000	32,215,000	35,819,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>10,518,000</u>	<u>12,142,000</u>	<u>11,701,000</u>
A011 TOTAL PAY	16	16	<u>6,214,000</u>	<u>7,903,000</u>	<u>7,462,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>3,452,000</u>	<u>3,668,000</u>	<u>4,144,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>3,452,000</u>	<u>3,668,000</u>	<u>4,144,000</u>
C381 Chief Medical Officer (BPS-20)	1	1	1,357,000		1,629,000
S213 Senior Medical Officer (BPS-18)	1	1	1,285,000		1,542,000
N043 NSV Surgeon (BPS-17)	1	1	537,000		645,000
S061 Senior Scale Stenographer (BPS-16)	1	1	273,000		328,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>2,762,000</u>	<u>4,235,000</u>	<u>3,318,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>2,762,000</u>	<u>4,235,000</u>	<u>3,318,000</u>
A004 Accounts Assistant (BPS-12)	1	1	407,000		489,000
F167 Family Welfare Counsler (BPS-12)	1	1	145,000		174,000
T108 Theater Nurse (BPS-12)	1	1	153,000		184,000
F168 Family Welfare Workers (BPS-09)	1	1	276,000		332,000
M189 Male Motivator (BPS-08)	1	1	213,000		256,000
O025 Operation Theatre Technician (BPS-08)	1	1	298,000		358,000
F170 Family Welfare Assistant (BPS-07)	1	1	285,000		342,000
D112 Driver (BPS-06)	2	2	544,000		653,000
A171 Aya (BPS-03)	1	1	127,000		153,000
F162 Female Sweeper (BPS-03)	1	1	150,000		180,000
N005 Naib Qasid (BPS-03)	1	1	164,000		197,000
A012 TOTAL ALLOWANCES			<u>4,304,000</u>	<u>4,239,000</u>	<u>4,239,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,302,000</u>	<u>4,237,000</u>	<u>4,237,000</u>
A01201 Senior Post Allowance			15,000	15,000	15,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
PR4954	RHSC-A LRH, Peshawar				
A01202	House Rent Allowance		757,000	752,000	752,000
A01203	Conveyance Allowance		443,000	412,000	412,000
A01207	Washing Allowance		5,000	5,000	5,000
A01208	Dress Allowance		2,000	2,000	2,000
A0120D	Integrated Allowance		4,000	5,000	5,000
A0120Q	Fixed Daily Allowance		3,000	1,000	1,000
A01217	Medical Allowance		343,000	338,000	338,000
A0121B	Health Professional Allowance		360,000	333,000	333,000
A0121T	Adhoc Relief Allowance 2013		123,000	120,000	120,000
A01224	Entertainment Allowance		7,000	7,000	7,000
A0122C	Adhoc Relief Allowance - 2015		85,000	84,000	84,000
A0122M	Adhoc Relief Allowance 2016		463,000	453,000	453,000
A0122N	Special Conveyance Allowance to Disabled Employees		4,000		
A0122Y	Ad-hoc Relief Allowance 2017		608,000	618,000	618,000
A0123G	Ad-hoc Relief Allowance-2018		608,000	618,000	618,000
A0123P	Ad-hoc Relief Allowance 2019		364,000	371,000	371,000
A01252	Non Practising Allowance		108,000	103,000	103,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,496,000</u>	<u>2,054,000</u>	<u>1,512,000</u>
A032	TOTAL COMMUNICATIONS		<u>29,000</u>	<u>61,000</u>	<u>50,000</u>
A03201	Postage and Telegraph		1,000	1,000	5,000
A03202	Telephone and Trunk Call		28,000	60,000	45,000
A033	TOTAL UTILITIES		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304	Hot and Cold Weather Charges		1,000	1,000	1,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
PR4954 RHSC-A LRH, Peshawar					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>322,000</u>	<u>468,000</u>	<u>267,000</u>
A03805 Travelling Allowance			<u>172,000</u>	<u>222,000</u>	<u>70,000</u>
001 Travelling Allowance			172,000	222,000	70,000
A03806 Transportation of Goods			<u>1,000</u>	<u>5,000</u>	<u>5,000</u>
001 Transportation of Goods			1,000	5,000	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>148,000</u>	<u>240,000</u>	<u>191,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			148,000	240,000	191,000
A03809 CNG Charges (Govt)			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>1,144,000</u>	<u>1,524,000</u>	<u>1,194,000</u>
A03901 Stationery			<u>16,000</u>	<u>20,000</u>	<u>20,000</u>
001 Stationery			16,000	20,000	20,000
A03902 Printing and Publication			<u>11,000</u>	<u>17,000</u>	<u>11,000</u>
001 Printing and publication			11,000	17,000	11,000
A03905 Newspapers Periodicals and Books			3,000	5,000	5,000
A03906 Uniforms and Protective Clothing			10,000	32,000	10,000
A03907 Advertising & Publicity			<u>3,000</u>	<u>10,000</u>	<u>10,000</u>
001 Advertising and Publicity			3,000	10,000	10,000
A03927 Purchase of Drug and Medicines			<u>90,000</u>	<u>200,000</u>	<u>120,000</u>
001 Purchase of drug and Medicines			90,000	200,000	120,000
A03936 Foreign/Inland Training Course Fee			993,000	1,200,000	993,000
A03970 Others			<u>18,000</u>	<u>40,000</u>	<u>25,000</u>
001 Others			18,000	40,000	25,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	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>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>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
A06 TOTAL TRANSFERS			<u>362,000</u>	<u>362,000</u>	<u>250,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>362,000</u>	<u>362,000</u>	<u>250,000</u>
A06470 Others			<u>362,000</u>	<u>362,000</u>	<u>250,000</u>
001 Others			362,000	362,000	250,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>59,000</u>	<u>189,000</u>	<u>82,000</u>
A130 TOTAL TRANSPORT			<u>10,000</u>	<u>140,000</u>	<u>40,000</u>
A13001 Transport			<u>10,000</u>	<u>140,000</u>	<u>40,000</u>
001 Transport			10,000	140,000	40,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>23,000</u>	<u>23,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>23,000</u>	<u>23,000</u>	<u>15,000</u>
001 Machinery and Equipment			23,000	23,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			15,000	15,000	15,000
A137 TOTAL COMPUTER EQUIPMENT			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A13701 Hardware			11,000	11,000	12,000
RHSC-A LRH, Peshawar			12,437,000	14,749,000	13,547,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>4,616,000</u>	<u>5,554,000</u>	<u>5,683,000</u>
A011 TOTAL PAY	10	10	<u>2,605,000</u>	<u>2,999,000</u>	<u>3,128,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>746,000</u>	<u>948,000</u>	<u>896,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>746,000</u>	<u>948,000</u>	<u>896,000</u>
W023 Woman Medical Officer (BPS-17)	1	1	746,000		896,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>1,859,000</u>	<u>2,051,000</u>	<u>2,232,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>1,855,000</u>	<u>2,046,000</u>	<u>2,227,000</u>
A004 Accounts Assistant (BPS-12)	1	1	274,000		329,000
T108 Theater Nurse (BPS-12)	1	1	318,000		382,000
F168 Family Welfare Workers (BPS-09)	2	2	384,000		461,000
O025 Operation Theatre Technician (BPS-08)	1	1	185,000		222,000
F170 Family Welfare Assistant (BPS-07)	1	1	175,000		210,000
D112 Driver (BPS-06)	1	1	225,000		270,000
A171 Aya (BPS-03)	1	1	145,000		174,000
F162 Female Sweeper (BPS-03)	1	1	149,000		179,000
A01152 Personal pay			4,000	5,000	5,000
A012 TOTAL ALLOWANCES			<u>2,011,000</u>	<u>2,555,000</u>	<u>2,555,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,009,000</u>	<u>2,553,000</u>	<u>2,553,000</u>
A01202 House Rent Allowance			269,000	316,000	316,000
A01203 Conveyance Allowance			267,000	328,000	328,000
A01207 Washing Allowance			4,000	36,000	36,000
A01208 Dress Allowance			2,000	18,000	18,000
A0120E Housing Subsidy Allowance			91,000	91,000	91,000
A0120Q Fixed Daily Allowance			3,000	3,000	3,000
A01217 Medical Allowance			163,000	179,000	179,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
PR4966 RHSC-A HMC, Peshawar					
A0121B Health Professional Allowance			180,000	315,000	315,000
A0121T Adhoc Relief Allowance 2013			53,000	51,000	51,000
A0122C Adhoc Relief Allowance - 2015			37,000	36,000	36,000
A0122M Adhoc Relief Allowance 2016			191,000	273,000	273,000
A0122Y Ad-hoc Relief Allowance 2017			255,000	316,000	316,000
A0123G Ad-hoc Relief Allowance-2018			255,000	316,000	316,000
A0123P Ad-hoc Relief Allowance 2019			203,000	239,000	239,000
A01252 Non Practising Allowance			36,000	36,000	36,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>273,000</u>	<u>592,000</u>	<u>398,000</u>
A032 TOTAL COMMUNICATIONS			<u>15,000</u>	<u>51,000</u>	<u>40,000</u>
A03201 Postage and Telegraph			1,000	1,000	5,000
A03202 Telephone and Trunk Call			14,000	50,000	35,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>15,000</u>	<u>1,000</u>
A03304 Hot and Cold Weather Charges			1,000	15,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>133,000</u>	<u>211,000</u>	<u>147,000</u>
A03805 Travelling Allowance			<u>1,000</u>	<u>1,000</u>	<u>15,000</u>
001 Travelling Allowance			1,000	1,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>124,000</u>	<u>200,000</u>	<u>124,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			124,000	200,000	124,000
A03808 Conveyance Charges			<u>8,000</u>	<u>10,000</u>	<u>8,000</u>
001 Conveyance Charges			8,000	10,000	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	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
PR4966 RHSC-A HMC, Peshawar					
A039 TOTAL GENERAL			<u>124,000</u>	<u>315,000</u>	<u>210,000</u>
A03901 Stationery			<u>7,000</u>	<u>20,000</u>	<u>20,000</u>
001 Stationery			7,000	20,000	20,000
A03902 Printing and Publication			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Printing and publication			15,000	15,000	15,000
A03927 Purchase of Drug and Medicines			<u>90,000</u>	<u>250,000</u>	<u>150,000</u>
001 Purchase of drug and Medicines			90,000	250,000	150,000
A03970 Others			<u>12,000</u>	<u>30,000</u>	<u>25,000</u>
001 Others			12,000	30,000	25,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	2,000	1,000
A06 TOTAL TRANSFERS			<u>1,000</u>	<u>20,000</u>	<u>150,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,000</u>	<u>20,000</u>	<u>150,000</u>
A06470 Others			<u>1,000</u>	<u>20,000</u>	<u>150,000</u>
001 Others			1,000	20,000	150,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
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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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
PR4966 RHSC-A HMC, Peshawar					
001 Transport			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>72,000</u>	<u>78,000</u>	<u>79,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Transport			50,000	50,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			6,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			8,000	10,000	10,000
A137 TOTAL COMPUTER EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>9,000</u>
A13701 Hardware			8,000	8,000	9,000
RHSC-A HMC, Peshawar			4,965,000	6,248,000	6,313,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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>20,480,000</u>	<u>22,420,000</u>	<u>22,831,000</u>
A011	TOTAL PAY		48	48	<u>11,486,000</u>	<u>13,382,000</u>	<u>13,793,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>5,350,000</u>	<u>7,323,000</u>	<u>6,424,000</u>
A01101	Total Basic Pay Of Officer		13	13	<u>5,350,000</u>	<u>7,323,000</u>	<u>6,424,000</u>
P070	Principal	(BPS-19)	1	1	748,000		898,000
D469	Deputy Principal	(BPS-18)	1	1	854,000		1,025,000
S044	Senior Instructor	(BPS-18)	2	2	1,104,000		1,325,000
E030	English Teacher	(BPS-17)	1	1	267,000		321,000
I018	Instructor	(BPS-17)	2	2	476,000		572,000
N036	Net Work Administrator	(BPS-17)	1	1	264,000		317,000
S082	Sister Tutor	(BPS-17)	2	2	668,000		802,000
A005	Accountant	(BPS-16)	1	1	371,000		446,000
A021	Administrative Officer	(BPS-16)	1	1	299,000		359,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	299,000		359,000
A011-2	TOTAL PAY OF OTHER STAFF		35	35	<u>6,136,000</u>	<u>6,059,000</u>	<u>7,369,000</u>
A01151	Total Basic Pay Other Staff		35	35	<u>6,136,000</u>	<u>6,059,000</u>	<u>7,369,000</u>
A144	Assistant Sister Tutor	(BPS-15)	2	2	630,000		756,000
A470	Assistant Network Administrator	(BPS-15)	1	1	244,000		293,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	221,000		266,000
S035	Senior Clerk	(BPS-14)	1	1	257,000		309,000
P088	Projectionist	(BPS-13)	1	1	263,000		316,000
F167	Family Welfare Counsler	(BPS-12)	1	1	226,000		272,000
W006	Warden	(BPS-12)	1	1	219,000		263,000
J013	Junior Clerk	(BPS-11)	1	1	205,000		246,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
MD4951	Regional Training Institute Malakand District Malakand						
F168	Family Welfare Workers	(BPS-09)	2	2	433,000		520,000
S127	Store Keeper	(BPS-08)	1	1	275,000		330,000
F169	Family Welfare Assistant (Male/Female)	(BPS-07)	2	2	430,000		516,000
D112	Driver	(BPS-06)	4	4	570,000		684,000
A171	Aya	(BPS-03)	2	2	222,000		267,000
C057	Chowkidar	(BPS-03)	5	5	503,000		604,000
C095	Cook	(BPS-03)	2	2	222,000		267,000
M010	Mali	(BPS-03)	1	1	148,000		178,000
N005	Naib Qasid	(BPS-03)	4	4	560,000		672,000
S162	Sweeper	(BPS-03)	3	3	508,000		610,000
A012	TOTAL ALLOWANCES				8,994,000	9,038,000	9,038,000
A012-1	TOTAL REGULAR ALLOWANCES				8,992,000	9,036,000	9,036,000
A01202	House Rent Allowance				1,018,000	1,040,000	1,040,000
A01203	Conveyance Allowance				1,239,000	1,276,000	1,276,000
A01207	Washing Allowance				29,000	29,000	29,000
A01208	Dress Allowance				28,000	22,000	22,000
A0120D	Integrated Allowance				22,000	22,000	22,000
A0120Q	Fixed Daily Allowance				5,000	3,000	3,000
A01217	Medical Allowance				783,000	815,000	815,000
A0121B	Health Professional Allowance				307,000	375,000	375,000
A0121T	Adhoc Relief Allowance 2013				169,000	174,000	174,000
A0121Z	Adhoc Relief Allowance-2014				1,000		
A01224	Entertainment Allowance				5,000	6,000	6,000
A01225	Instruction Allowance				196,000	335,000	335,000
A0122C	Adhoc Relief Allowance - 2015				115,000	116,000	116,000
A0122M	Adhoc Relief Allowance 2016				830,000	877,000	877,000
A0122Y	Ad-hoc Relief Allowance 2017				1,112,000	1,199,000	1,199,000
A01233	Unattractive Area Allowance				<u>1,110,000</u>	<u>590,000</u>	<u>590,000</u>
001	Unattractive Area Allowance				1,110,000	590,000	590,000
A0123G	Ad-hoc Relief Allowance-2018				1,112,000	1,199,000	1,199,000
A0123P	Ad-hoc Relief Allowance 2019				844,000	866,000	866,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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			67,000	92,000	92,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>5,175,000</u>	<u>8,253,000</u>	<u>7,158,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,000</u>	<u>65,000</u>	<u>50,000</u>
A03201 Postage and Telegraph				25,000	15,000
A03202 Telephone and Trunk Call			5,000	40,000	35,000
A033 TOTAL UTILITIES			<u>885,000</u>	<u>885,000</u>	<u>885,000</u>
A03301 Gas			284,000	284,000	284,000
A03303 Electricity			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Electricity			600,000	600,000	600,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>1,800,000</u>	<u>2,241,000</u>	<u>1,800,000</u>
A03402 Rent for Office Building			1,800,000	2,241,000	1,800,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>556,000</u>	<u>976,000</u>	<u>518,000</u>
A03805 Travelling Allowance			<u>339,000</u>	<u>650,000</u>	<u>300,000</u>
001 Travelling Allowance			339,000	650,000	300,000
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>212,000</u>	<u>320,000</u>	<u>212,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			212,000	320,000	212,000
A03808 Conveyance Charges			<u>4,000</u>	<u>5,000</u>	<u>5,000</u>

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
MD4951 Regional Training Institute Malakand District Malakand					
001 Conveyance Charges			4,000	5,000	5,000
A039 TOTAL GENERAL			<u>1,929,000</u>	<u>4,086,000</u>	<u>3,905,000</u>
A03901 Stationery			<u>33,000</u>	<u>80,000</u>	<u>41,000</u>
001 Stationery			33,000	80,000	41,000
A03902 Printing and Publication			<u>29,000</u>	<u>40,000</u>	<u>29,000</u>
001 Printing and publication			29,000	40,000	29,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03905 Newspapers Periodicals and Books			8,000	8,000	8,000
A03906 Uniforms and Protective Clothing			20,000	20,000	20,000
A03907 Advertising & Publicity			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
001 Advertising and Publicity			24,000	24,000	24,000
A03915 Payments to Govt. dept for service rendered				50,000	1,000
A03927 Purchase of Drug and Medicines			<u>45,000</u>	<u>150,000</u>	<u>150,000</u>
001 Purchase of drug and Medicines			45,000	150,000	150,000
A03936 Foreign/Inland Training Course Fee			1,715,000	3,633,000	3,600,000
A03970 Others			<u>54,000</u>	<u>80,000</u>	<u>31,000</u>
001 Others			54,000	80,000	31,000
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>	
A052 TOTAL GRANTS-DOMESTIC			<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>	
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>75,000</u>	<u>164,000</u>	<u>80,000</u>

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POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
MD4951 Regional Training Institute Malakand District Malakand					
A130 TOTAL TRANSPORT			<u>42,000</u>	<u>100,000</u>	<u>54,000</u>
A13001 Transport			<u>42,000</u>	<u>100,000</u>	<u>54,000</u>
001 Transport			42,000	100,000	54,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>20,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>20,000</u>	<u>8,000</u>
001 Machinery and Equipment			8,000	20,000	8,000
A132 TOTAL FURNITURE AND FIXTURE			<u>14,000</u>	<u>14,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			14,000	14,000	5,000
A137 TOTAL COMPUTER EQUIPMENT			<u>11,000</u>	<u>30,000</u>	<u>13,000</u>
A13701 Hardware			11,000	30,000	13,000
Regional Training Institute Malakand District Malakand			25,732,000	30,839,000	30,069,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
PR4955	RHSC-A KTH, Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,813,000</u>	<u>5,591,000</u>	<u>6,483,000</u>
A011	TOTAL PAY		10	10	<u>3,506,000</u>	<u>3,328,000</u>	<u>4,220,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,011,000</u>	<u>1,208,000</u>	<u>1,214,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,011,000</u>	<u>1,208,000</u>	<u>1,214,000</u>
W023	Woman Medical Officer	(BPS-18)	1	1	1,011,000		1,214,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,495,000</u>	<u>2,120,000</u>	<u>3,006,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>2,491,000</u>	<u>2,107,000</u>	<u>2,993,000</u>
A004	Accounts Assistant	(BPS-12)	1	1	323,000		388,000
F167	Family Welfare Counsler	(BPS-12)	1	1	369,000		443,000
T108	Theater Nurse	(BPS-12)	1	1	162,000		195,000
F168	Family Welfare Workers	(BPS-09)	1	1	257,000		309,000
O025	Operation Theatre Technician	(BPS-08)	1	1	380,000		456,000
F170	Family Welfare Assistant	(BPS-07)	1	1	282,000		339,000
D112	Driver	(BPS-06)	1	1	292,000		351,000
A171	Aya	(BPS-03)	1	1	226,000		272,000
F162	Female Sweeper	(BPS-03)	1	1	200,000		240,000
A01152	Personal pay				4,000	13,000	13,000
A012	TOTAL ALLOWANCES				<u>2,307,000</u>	<u>2,263,000</u>	<u>2,263,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,305,000</u>	<u>2,261,000</u>	<u>2,261,000</u>
A01202	House Rent Allowance				230,000	219,000	219,000
A01203	Conveyance Allowance				278,000	255,000	255,000
A01207	Washing Allowance				4,000	4,000	4,000
A01208	Dress Allowance				2,000	2,000	2,000
A0120E	Housing Subsidy Allowance				152,000	168,000	168,000
A0120Q	Fixed Daily Allowance				3,000	3,000	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	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
PR4955 RHSC-A KTH, Peshawar					
A01217 Medical Allowance			196,000	189,000	189,000
A0121B Health Professional Allowance			120,000	120,000	120,000
A0121T Adhoc Relief Allowance 2013			80,000	75,000	75,000
A0122C Adhoc Relief Allowance - 2015			47,000	44,000	44,000
A0122M Adhoc Relief Allowance 2016			239,000	226,000	226,000
A0122Y Ad-hoc Relief Allowance 2017			332,000	334,000	334,000
A0123G Ad-hoc Relief Allowance-2018			332,000	334,000	334,000
A0123P Ad-hoc Relief Allowance 2019			254,000	252,000	252,000
A01252 Non Practising Allowance			36,000	36,000	36,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>327,000</u>	<u>466,000</u>	<u>418,000</u>
A032 TOTAL COMMUNICATIONS			<u>17,000</u>	<u>61,000</u>	<u>65,000</u>
A03201 Postage and Telegraph			1,000	1,000	5,000
A03202 Telephone and Trunk Call			16,000	60,000	60,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>196,000</u>	<u>224,000</u>	<u>207,000</u>
A03805 Travelling Allowance			<u>77,000</u>	<u>77,000</u>	<u>60,000</u>
001 Travelling Allowance			77,000	77,000	60,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>114,000</u>	<u>140,000</u>	<u>140,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			114,000	140,000	140,000
A03808 Conveyance Charges			<u>5,000</u>	<u>7,000</u>	<u>7,000</u>
001 Conveyance Charges			5,000	7,000	7,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
PR4955 RHSC-A KTH, Peshawar					
A039 TOTAL GENERAL			<u>113,000</u>	<u>180,000</u>	<u>145,000</u>
A03901 Stationery			<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
001 Stationery			19,000	19,000	19,000
A03902 Printing and Publication			<u>11,000</u>	<u>15,000</u>	<u>15,000</u>
001 Printing and publication			11,000	15,000	15,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			10,000	10,000	10,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	1,000	1,000
A03927 Purchase of Drug and Medicines			<u>60,000</u>	<u>100,000</u>	<u>70,000</u>
001 Purchase of drug and Medicines			60,000	100,000	70,000
A03970 Others			<u>7,000</u>	<u>30,000</u>	<u>25,000</u>
001 Others			7,000	30,000	25,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>230,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>230,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	230,000	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
A06 TOTAL TRANSFERS			<u>150,000</u>	<u>160,000</u>	<u>153,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>150,000</u>	<u>160,000</u>	<u>153,000</u>
A06470 Others			<u>150,000</u>	<u>160,000</u>	<u>153,000</u>
001 Others			150,000	160,000	153,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
PR4955 RHSC-A KTH, Peshawar					
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>47,000</u>	<u>118,000</u>	<u>65,000</u>
A130 TOTAL TRANSPORT			<u>31,000</u>	<u>100,000</u>	<u>40,000</u>
A13001 Transport			<u>31,000</u>	<u>100,000</u>	<u>40,000</u>
001 Transport			31,000	100,000	40,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			8,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			4,000	4,000	10,000
A137 TOTAL COMPUTER EQUIPMENT			<u>4,000</u>	<u>4,000</u>	<u>5,000</u>
A13701 Hardware			4,000	4,000	5,000
RHSC-A KTH, Peshawar			6,341,000	6,568,000	7,123,000

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TECHNICAL EDUCATION AND MANPOWER
BUDGET ESTIMATES 2021-2022

	POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	2,757	2,097,481,000	2,017,725,000	1,632,089,000	890,237,000	2,522,326,000
TOTAL	2,757	2,097,481,000	2,017,725,000	1,632,089,000	890,237,000	2,522,326,000

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TECHNICAL EDUCATION AND MANPOWER

	Rs	0
Charged:		0
Voted:		2,522,326,000
Total:		2,522,326,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
041302 EMPLOYMENT EXCHANGE	14,915,000	15,426,000	15,233,000
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES	1,304,812,000	1,240,345,000	1,343,850,000
096101 SECRETARIAT/POLICY/CURRICULUM	777,754,000	761,954,000	1,163,243,000
TOTAL	2,097,481,000	2,017,725,000	2,522,326,000

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TECHNICAL EDUCATION AND MANPOWER

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
AD4262	Employment Exchange Abbottabad	556,000		365,000
AD4323	Principal Govt Technical Vocational Centre (Female) Abbottabad	9,135,000	6,170,000	8,146,000
AD4324	Principal Govt College of Technology Abbottabad	62,413,000	47,334,000	60,080,000
AD4326	Govt Technical & Vocational Male Centre Abbottabad	4,533,000	4,315,000	4,926,000
BD4160	Principal Govt Polytechnic Institute Buner	16,453,000	12,353,000	15,574,000
BM4136	Skill Development Centre Battagram	6,228,000	4,048,000	5,687,000
BU4257	Employment Exchange Bannu	1,216,000	1,269,000	1,110,000
BU4412	Principal Govt Vocational Institute for Women Bannu	4,748,000	4,822,000	4,934,000
BU4413	Principal Govt Technical Training Centre Bannu	13,724,000	12,616,000	14,522,000
BU4421	Principal Govt College of Technology Bannu	74,969,000	68,251,000	74,856,000
CA4238	Principal Govt Polytechnic Institute Tangi Charsadda	46,744,000	38,866,000	45,551,000
CA4240	Principal Govt Technical & Vocational Centre for Boys Charsadda	18,427,000	10,290,000	15,759,000
CA4245	Principal Govt Technical & Vocational Training Institute for Women Charsadda	4,289,000	3,716,000	4,209,000
CL4021	Employment Exchange Chitral	979,000		588,000
CL4256	Principal Govt Technical & Vocational Centre (Male) Chitral	11,575,000	10,628,000	11,533,000
DA4034	Employment Exchange Dir Lower	191,000	180,000	37,000

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TECHNICAL EDUCATION AND MANPOWER

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
DA4255	Principal Govt Technical & Vocational Centre (Female) Dir Lower	2,172,000	1,848,000	2,045,000
DA4260	Principal Govt Polytechnic Institute Timergara Dir Lower	27,429,000	26,793,000	28,362,000
DA4261	Principal Govt Technical and Vocational Centre Chakdara Dir Lower	14,487,000	14,255,000	14,941,000
DA4264	Principal Govt Technical & Vocational Training Centre Samarbagh Dir Lower	5,144,000	4,208,000	4,861,000
DA4299	Principal Govt Polytechnic Institute Women at Timergara District Dir	2,232,000	2,486,000	2,379,000
DI4207	Employment Exchange D I Khan	479,000	1,493,000	671,000
DI4344	Principal Govt Technical & Vocational Centre D I Khan	34,163,000	22,983,000	30,784,000
DI4349	Principal Govt Polytechnic Institute for Women D I Khan	10,979,000	13,736,000	12,692,000
DI4350	Principal Govt Technical & Vocational Centre for Women D I Khan	6,432,000	9,376,000	6,628,000
DI4352	Principal Govt College of Technology D I Khan	69,888,000	66,719,000	70,906,000
DI4384	Principal Govt Technical & Vocational Centre for Boys Paharpur, D.I.Khan	7,217,000	5,704,000	6,964,000
DP4171	Govt Technical and Vocational Centre Wari Dir Upper	11,616,000	12,123,000	12,202,000
HG4139	Principal Govt Technical & Vocational Centre (Male) Hangu	5,326,000	4,804,000	5,369,000
HR4299	Principal Govt Technical & Vocational Centre (Male) Haripur	13,805,000	12,491,000	13,720,000
HR4300	Principal Govt Technical & Vocational Centre KTS Haripur	2,086,000	1,755,000	2,040,000

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TECHNICAL EDUCATION AND MANPOWER

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
HR4305	Principal Govt Polytechnic Institute Haripure	50,326,000	47,433,000	51,102,000
HR4307	Principal Govt Technical and Vocational Centre K T S Haripur	3,959,000	7,164,000	5,239,000
HR5067	Employment Exchange Haripur	1,226,000	1,011,000	1,185,000
KK4219	Principal Govt Polytechnic Institute Karak	24,061,000	21,521,000	23,829,000
KK4220	Principal Govt Technical & Vocational Centre Karak	9,450,000	13,202,000	10,939,000
KK5078	Principal Govt Technical & Vocational Centre for Women Karak	3,871,000	2,860,000	3,648,000
KT4220	Employment Exchange Kohat	684,000		431,000
KT4387	Govt Vocational Institute (Male) Kohat	1,374,000	2,300,000	2,014,000
KT4388	Principal Govt College of Technology Kohat	44,588,000	42,199,000	45,248,000
KT4390	Principal Govt Vocational Institute for Women Kohat	6,166,000	4,787,000	5,886,000
LK4181	Principal Govt Technical & Vocational Centre (Male) Ghazni Khel Lakki	5,139,000	5,820,000	5,619,000
LK4183	Principal Polytechnic Institute Lakki	17,472,000	18,698,000	18,780,000
LK5061	Employment Exchange Lakki	962,000	976,000	1,001,000
MA4305	Principal Polytechnic Institute Mansehra	15,544,000	15,121,000	15,904,000
MA4306	Principal Technical Training Centre Mansehra	11,625,000	7,009,000	10,282,000
MA4307	Principal Govt Vocational Institute for Women Mansehra	5,250,000	5,022,000	5,367,000

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TECHNICAL EDUCATION AND MANPOWER

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
MA4318	Skill Development Centre Khaki Mansehra	2,947,000	2,130,000	2,689,000
MA4319	Establishment Information Centre Balakot Mansehra	13,000		13,000
MA4321	Establishment of skill Development Centre Balakot Mansehra	2,960,000	1,840,000	3,072,000
MA5068	Employment Exchange Mansehra	711,000	524,000	669,000
MD4250	Govt. Polytechnic Institute Batkhela Malakand	14,997,000	14,997,000	15,619,000
MD5086	Employment Exchange Thana Malakand	1,416,000	1,592,000	1,561,000
MR4224	Employment Exchange Mardan	2,004,000	2,040,000	2,082,000
MR4383	Principal Govt Technical & Vocational Centre Takhtbai Mardan	6,213,000	3,622,000	5,168,000
MR4384	Principal Govt Technical & Vocational Centre Mardan	5,941,000	9,388,000	7,371,000
MR4390	Principal Govt Vocational Institute for Women Mardan	6,323,000	4,888,000	6,037,000
MR4391	Principal Govt Polytechnic Institute Takhbhai Mardan	32,068,000	31,790,000	33,163,000
MR4401	Principal Govt Technical & Vocational Centre (Boys) Hattyan Mardan	2,451,000	3,629,000	3,034,000
MR4402	Principal Govt Technical & Vocational Centre (Boys) Palodheri Mardan	4,609,000	3,323,000	4,358,000
MR5110	Principal Govt Polytechnic Institute Mardan	12,136,000	12,992,000	12,721,000
NR4247	Principal Govt Vocational Institute for Women Nowshera	3,665,000	2,645,000	3,443,000
NR4249	Principal Govt Polytechnic Institute Nowshera	71,140,000	61,606,000	69,981,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
NR4250	Training Manager Govt Technical & Vocational Centre Jehangira Nowshera	2,312,000	2,072,000	2,258,000
NR4285	Emplyment Exchange Nowshera	867,000	852,000	899,000
PR4135	Director Technical Education and Manpower Training	32,517,000	31,717,000	33,006,000
PR4170	Technical Teacher Training Center Peshawar	15,382,000	16,687,000	16,695,000
PR4517	Advance Technical Training Center Peshawar	16,538,000	15,552,000	16,839,000
PR4557	Employment Exchange Peshawar	2,174,000	2,402,000	2,449,000
PR4561	Employment Exchange Directorate of Tech Edu & Manpower Training	154,000	1,196,000	607,000
PR4969	Principal Govt Polytechnic Institute Sardar Ghari Peshawar	16,646,000	16,733,000	17,344,000
PR4992	Technical Educaiton & Vocational Traini Training Authority (TEVTA)	690,237,000	690,237,000	690,237,000
PR5168	Principal Govt College of Technology Peshawar	135,872,000	136,558,000	141,439,000
PR5180	Principal Govt Technical & Vocational Center for Women Peshawar	10,384,000	10,279,000	10,445,000
PR5181	Principal Govt Technical & Vocational Centre Peshawar	59,376,000	83,404,000	85,493,000
PR5201	Principal Govt Polytechnic Institute for Women Peshawar	25,874,000	29,240,000	27,424,000
PR5202	Skill Development Council Headquarter Peshawar	3,052,000	2,844,000	3,067,000
PR5203	Principal Govt Technical & Vocational Centre for Women Peshawar	11,294,000	10,094,000	11,266,000

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TECHNICAL EDUCATION AND MANPOWER

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
PR5860	Lump Sum Allocation	55,000,000	40,000,000	440,000,000
SU4267	Principal Govt Technical & Vocational Centre (Male) Swabi	2,814,000	3,412,000	3,533,000
SU4268	Principal Govt Technical & Vocational Centre for Women Swabi	6,155,000	6,230,000	6,413,000
SU4269	Principal Govt College of Technology Swabi	53,009,000	53,022,000	55,569,000
SU4315	Employment Exchange Swabi	1,152,000	1,178,000	1,201,000
SW4379	Employment Exchange Swat	144,000	713,000	377,000
SW4465	Principal Govt College of Technology Swat	52,484,000	48,593,000	53,597,000
SW4466	Principal Govt Technical & Vocational Centre for Women Mingora Swat	7,470,000	7,277,000	7,618,000
SW4472	Principal Govt Technical Vocational Centre (Boys) Matta Swat	3,110,000	3,121,000	3,245,000
SW4473	Principal Govt Technical Vocational Centre (Boys) Mingora Swat	18,373,000	15,528,000	18,134,000
TK4133	Principal Govt Technical & Vocational Centre for Boys Tank	14,165,000	11,023,000	13,275,000
TOTAL		2,097,481,000	2,017,725,000	2,522,326,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,372,244,000</u>	<u>1,287,488,000</u>	<u>1,632,089,000</u>
A011	PAY	<u>839,498,000</u>	<u>778,676,000</u>	<u>883,277,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>452,858,000</u>	<u>430,534,000</u>	<u>476,552,000</u>
A01101	Basic Pay Of Officer	448,904,000	426,577,000	472,595,000
A01102	Personal pay	3,940,000	3,914,000	3,914,000
A01103	Special Pay	14,000	29,000	29,000
A01105	Qualification Pay	14,000	14,000	14,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>386,640,000</u>	<u>348,142,000</u>	<u>406,725,000</u>
A01151	Basic Pay Other Staff	386,132,000	347,465,000	406,048,000
A01152	Personal pay	508,000	677,000	677,000
A012	ALLOWANCES	<u>532,746,000</u>	<u>508,812,000</u>	<u>748,812,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>528,270,000</u>	<u>502,774,000</u>	<u>742,774,000</u>
A01201	Senior Post Allowance	397,000	364,000	364,000
A01202	House Rent Allowance	64,122,000	59,514,000	59,514,000
A01203	Conveyance Allowance	65,400,000	65,236,000	65,236,000
A01205	Dearness Allowance	30,000		
A01207	Washing Allowance	535,000	938,000	938,000
A01208	Dress Allowance	506,000	540,000	540,000
A0120D	Integrated Allowance	782,000	822,000	822,000
A0120E	Housing Subsidy Allowance	5,797,000	6,991,000	6,991,000
A0120N	Special allowances @ 30% of basic pay for Secretar	19,000		
A01217	Medical Allowance	46,648,000	63,642,000	63,642,000
A0121Q	Audit and Accounts Allowance	61,000	61,000	61,000
A0121T	Adhoc Relief Allowance 2013	18,011,000	16,629,000	16,629,000
A0121Z	Adhoc Relief Allowance-2014	102,000		
A01224	Entertainment Allowance	628,000	590,000	590,000
A01226	Computer Allowance	79,000	78,000	78,000
A01229	Special compensatory allowance	43,000		
A0122C	Adhoc Relief Allowance - 2015	12,965,000	11,686,000	11,686,000
A0122M	Adhoc Releif Allowance 2016	62,079,000	57,157,000	57,157,000
A0122N	Special Conveyance Allowance to Disbalded Employees	820,000	749,000	749,000
A0122Y	Ad-hoc Relief Allowance 2017	81,670,000	77,324,000	77,324,000
A01233	Unattractive Area Allowance	5,297,000	4,718,000	4,718,000
A01236	Deputation Allowance	285,000	648,000	648,000
A01238	Charge allowance	203,000	175,000	175,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0123G	Ad-hoc Relief Allowance-2018	81,562,000	77,273,000	77,273,000
A0123P	Ad-hoc Relief Allowance 2019	58,689,000	56,466,000	56,466,000
A0123V	Secretariat Performance Allowance		28,000	28,000
A01244	Adhoc relief	2,000		
A01267	Warden/ Boarding House Allowance	7,000	9,000	9,000
A01270	Other	21,531,000	1,136,000	241,136,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>4,476,000</u>	<u>6,038,000</u>	<u>6,038,000</u>
A01274	Medical Charges	671,000	3,794,000	3,794,000
A01278	Leave Salary	2,811,000	1,417,000	1,417,000
A01284	Firewood Allowance	994,000	827,000	827,000
A03	TOTAL OPERATING EXPENSES	<u>35,000,000</u>	<u>40,000,000</u>	<u>200,000,000</u>
A039	GENERAL	<u>35,000,000</u>	<u>40,000,000</u>	<u>200,000,000</u>
A03970	Others	35,000,000	40,000,000	200,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>690,237,000</u>	<u>690,237,000</u>	<u>690,237,000</u>
A052	GRANTS-DOMESTIC	<u>690,237,000</u>	<u>690,237,000</u>	<u>690,237,000</u>
A05270	To Others	690,237,000	690,237,000	690,237,000
NET TOTAL		2,097,481,000	2,017,725,000	2,522,326,000

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TECHNICAL EDUCATION AND MANPOWER
SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	2			2	398,000
03	1038			1038	166,556,000
04	12			12	2,497,000
05	14			14	2,728,000
06	89			89	15,441,000
07	232			232	49,915,000
08	3			3	846,000
09	67			67	16,613,000
10	100			100	20,395,000
11	150			150	31,016,000
12	3			3	976,000
14	256			256	89,440,000
15	28			28	9,227,000
16	82			82	25,639,000
17	323			323	186,596,000
18	195			195	108,876,000
19	127			127	109,032,000
20	36			36	42,452,000
TOTAL	2757			2757	878,643,000

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TECHNICAL EDUCATION AND MANPOWER

041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>556,000</u>		<u>365,000</u>
A011 TOTAL PAY	1	1	<u>347,000</u>		<u>365,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>347,000</u>		<u>365,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>347,000</u>		<u>365,000</u>
M012 Manager (BPS-16)	1	1	347,000		365,000
A012 TOTAL ALLOWANCES			<u>209,000</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>207,000</u>		
A01202 House Rent Allowance			18,000		
A01203 Conveyance Allowance			33,000		
A01217 Medical Allowance			15,000		
A0121T Adhoc Relief Allowance 2013			8,000		
A0122C Adhoc Relief Allowance - 2015			4,000		
A0122M Adhoc Relief Allowance 2016			27,000		
A0122Y Ad-hoc Relief Allowance 2017			34,000		
A0123G Ad-hoc Relief Allowance-2018			34,000		
A0123P Ad-hoc Relief Allowance 2019			34,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		
A01274 Medical Charges			<u>1,000</u>		
001 Medical Charges			1,000		
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		
Employment Exchange Abbottabad			556,000		365,000

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TECHNICAL EDUCATION AND MANPOWER

041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>1,216,000</u>	<u>1,269,000</u>	<u>1,110,000</u>
A011 TOTAL PAY	2	2	<u>584,000</u>	<u>775,000</u>	<u>616,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>584,000</u>	<u>536,000</u>	<u>616,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>584,000</u>	<u>536,000</u>	<u>616,000</u>
C082 Computer Operator (BPS-16)	1	1	272,000		287,000
M012 Manager (BPS-16)	1	1	312,000		329,000
A011-2 TOTAL PAY OF OTHER STAFF				<u>239,000</u>	
A01151 Total Basic Pay Other Staff				<u>239,000</u>	
A012 TOTAL ALLOWANCES			<u>632,000</u>	<u>494,000</u>	<u>494,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>630,000</u>	<u>492,000</u>	<u>492,000</u>
A01202 House Rent Allowance			59,000	50,000	50,000
A01203 Conveyance Allowance			94,000	86,000	86,000
A01217 Medical Allowance			36,000	32,000	32,000
A0121T Adhoc Relief Allowance 2013			23,000	16,000	16,000
A01226 Computer Allowance			18,000	6,000	6,000
A0122C Adhoc Relief Allowance - 2015			15,000	11,000	11,000
A0122M Adhoc Relief Allowance 2016			79,000	57,000	57,000
A0122Y Ad-hoc Relief Allowance 2017			102,000	78,000	78,000
A0123G Ad-hoc Relief Allowance-2018			102,000	78,000	78,000
A0123P Ad-hoc Relief Allowance 2019			102,000	78,000	78,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000

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TECHNICAL EDUCATION AND MANPOWER

041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041302	EMPLOYMENT EXCHANGE				
BU4257	Employment Exchange Bannu				
Employment Exchange Bannu			1,216,000	1,269,000	1,110,000

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TECHNICAL EDUCATION AND MANPOWER

041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>979,000</u>		<u>588,000</u>
A011 TOTAL PAY	1	1	<u>559,000</u>		<u>588,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>559,000</u>		<u>588,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>559,000</u>		<u>588,000</u>
M012 Manager (BPS-16)	1	1	559,000		588,000
A012 TOTAL ALLOWANCES			<u>420,000</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>410,000</u>		
A01202 House Rent Allowance			29,000		
A01203 Conveyance Allowance			53,000		
A01217 Medical Allowance			24,000		
A0121T Adhoc Relief Allowance 2013			13,000		
A01229 Special compensatory allowance			43,000		
A0122C Adhoc Relief Allowance - 2015			8,000		
A0122M Adhoc Relief Allowance 2016			43,000		
A0122Y Ad-hoc Relief Allowance 2017			55,000		
A01233 Unattractive Area Allowance			<u>32,000</u>		
001 Unattractive Area Allowance			32,000		
A0123G Ad-hoc Relief Allowance-2018			55,000		
A0123P Ad-hoc Relief Allowance 2019			55,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>10,000</u>		
A01274 Medical Charges			<u>1,000</u>		
001 Medical Charges			1,000		
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		
A01284 Firewood Allowance			8,000		
Employment Exchange Chitral			979,000		588,000

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TECHNICAL EDUCATION AND MANPOWER

041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>191,000</u>	<u>180,000</u>	<u>37,000</u>
A011 TOTAL PAY	1	1	<u>11,000</u>	<u>156,000</u>	<u>13,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>11,000</u>	<u>133,000</u>	<u>13,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>11,000</u>	<u>133,000</u>	<u>13,000</u>
M012 Manager (BPS-16)	1	1	11,000		13,000
A011-2 TOTAL PAY OF OTHER STAFF				<u>23,000</u>	
A01151 Total Basic Pay Other Staff				<u>23,000</u>	
A012 TOTAL ALLOWANCES			<u>180,000</u>	<u>24,000</u>	<u>24,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>172,000</u>	<u>21,000</u>	<u>21,000</u>
A01202 House Rent Allowance			20,000	2,000	2,000
A01203 Conveyance Allowance			30,000	3,000	3,000
A01217 Medical Allowance			16,000	2,000	2,000
A0121T Adhoc Relief Allowance 2013			5,000	1,000	1,000
A0122C Adhoc Relief Allowance - 2015			3,000	1,000	1,000
A0122M Adhoc Relief Allowance 2016			18,000	2,000	2,000
A0122Y Ad-hoc Relief Allowance 2017			23,000	3,000	3,000
A01233 Unattractive Area Allowance			<u>11,000</u>	<u>1,000</u>	<u>1,000</u>
001 Unattractive Area Allowance			11,000	1,000	1,000
A0123G Ad-hoc Relief Allowance-2018			23,000	3,000	3,000
A0123P Ad-hoc Relief Allowance 2019			23,000	3,000	3,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,000</u>	<u>3,000</u>	<u>3,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A01284 Firewood Allowance			6,000	1,000	1,000

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TECHNICAL EDUCATION AND MANPOWER

041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041302	EMPLOYMENT EXCHANGE				
DA4034	Employment Exchange Dir Lower				
Employment Exchange Dir Lower			191,000	180,000	37,000

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TECHNICAL EDUCATION AND MANPOWER

041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>479,000</u>	<u>1,493,000</u>	<u>671,000</u>
A011 TOTAL PAY	2	2	<u>144,000</u>	<u>975,000</u>	<u>153,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>144,000</u>	<u>859,000</u>	<u>153,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>144,000</u>	<u>859,000</u>	<u>153,000</u>
C082 Computer Operator (BPS-16)	1	1	43,000		46,000
M012 Manager (BPS-16)	1	1	101,000		107,000
A011-2 TOTAL PAY OF OTHER STAFF				<u>116,000</u>	
A01151 Total Basic Pay Other Staff				<u>116,000</u>	
A012 TOTAL ALLOWANCES			<u>335,000</u>	<u>518,000</u>	<u>518,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>333,000</u>	<u>516,000</u>	<u>516,000</u>
A01202 House Rent Allowance			28,000	44,000	44,000
A01203 Conveyance Allowance			48,000	86,000	86,000
A01217 Medical Allowance			22,000	32,000	32,000
A0121T Adhoc Relief Allowance 2013			13,000	19,000	19,000
A0122C Adhoc Relief Allowance - 2015			9,000	13,000	13,000
A0122M Adhoc Relief Allowance 2016			45,000	64,000	64,000
A0122Y Ad-hoc Relief Allowance 2017			58,000	86,000	86,000
A0123G Ad-hoc Relief Allowance-2018			58,000	86,000	86,000
A0123P Ad-hoc Relief Allowance 2019			52,000	86,000	86,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
Employment Exchange D I Khan			479,000	1,493,000	671,000

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041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>1,226,000</u>	<u>1,011,000</u>	<u>1,185,000</u>
A011 TOTAL PAY	2	2	<u>747,000</u>	<u>611,000</u>	<u>785,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>594,000</u>	<u>455,000</u>	<u>624,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>594,000</u>	<u>455,000</u>	<u>624,000</u>
M012 Manager (BPS-16)	1	1	594,000		624,000
A011-2 TOTAL PAY OF OTHER STAFF	1	1	<u>153,000</u>	<u>156,000</u>	<u>161,000</u>
A01151 Total Basic Pay Other Staff	1	1	<u>153,000</u>	<u>156,000</u>	<u>161,000</u>
N005 Naib Qasid (BPS-03)	1	1	153,000		161,000
A012 TOTAL ALLOWANCES			<u>479,000</u>	<u>400,000</u>	<u>400,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>477,000</u>	<u>400,000</u>	<u>400,000</u>
A01202 House Rent Allowance			48,000	42,000	42,000
A01203 Conveyance Allowance			78,000	67,000	67,000
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			44,000	37,000	37,000
A0121T Adhoc Relief Allowance 2013			17,000	14,000	14,000
A0122C Adhoc Relief Allowance - 2015			9,000	5,000	5,000
A0122M Adhoc Relief Allowance 2016			57,000	46,000	46,000
A0122Y Ad-hoc Relief Allowance 2017			73,000	61,000	61,000
A0123G Ad-hoc Relief Allowance-2018			73,000	61,000	61,000
A0123P Ad-hoc Relief Allowance 2019			73,000	61,000	61,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		
A01274 Medical Charges			<u>1,000</u>		
001 Medical Charges			1,000		
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		

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041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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			1,226,000	1,011,000	1,185,000

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TECHNICAL EDUCATION AND MANPOWER

041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>684,000</u>		<u>431,000</u>
A011 TOTAL PAY	1	1	<u>410,000</u>		<u>431,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>410,000</u>		<u>431,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>410,000</u>		<u>431,000</u>
M012 Manager (BPS-16)	1	1	410,000		431,000
A012 TOTAL ALLOWANCES			<u>274,000</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>272,000</u>		
A01202 House Rent Allowance			33,000		
A01203 Conveyance Allowance			60,000		
A01217 Medical Allowance			15,000		
A0121T Adhoc Relief Allowance 2013			8,000		
A0122C Adhoc Relief Allowance - 2015			6,000		
A0122M Adhoc Relief Allowance 2016			30,000		
A0122Y Ad-hoc Relief Allowance 2017			40,000		
A0123G Ad-hoc Relief Allowance-2018			40,000		
A0123P Ad-hoc Relief Allowance 2019			40,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		
A01274 Medical Charges			<u>1,000</u>		
001 Medical Charges			1,000		
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		
Employment Exchange Kohat			684,000		431,000

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TECHNICAL EDUCATION AND MANPOWER

041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>962,000</u>	<u>976,000</u>	<u>1,001,000</u>
A011 TOTAL PAY	2	2	<u>582,000</u>	<u>589,000</u>	<u>614,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>11,000</u>		<u>13,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>11,000</u>		<u>13,000</u>
M012 Manager (BPS-16)	1	1	11,000		13,000
A011-2 TOTAL PAY OF OTHER STAFF	1	1	<u>571,000</u>	<u>589,000</u>	<u>601,000</u>
A01151 Total Basic Pay Other Staff	1	1	<u>571,000</u>	<u>589,000</u>	<u>601,000</u>
N005 Naib Qasid (BPS-03)	1	1	571,000		601,000
A012 TOTAL ALLOWANCES			<u>380,000</u>	<u>387,000</u>	<u>387,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>378,000</u>	<u>385,000</u>	<u>385,000</u>
A01202 House Rent Allowance			44,000	44,000	44,000
A01203 Conveyance Allowance			56,000	56,000	56,000
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			36,000	36,000	36,000
A0121T Adhoc Relief Allowance 2013			13,000	13,000	13,000
A0122C Adhoc Relief Allowance - 2015			9,000	9,000	9,000
A0122M Adhoc Relief Allowance 2016			44,000	44,000	44,000
A0122Y Ad-hoc Relief Allowance 2017			57,000	59,000	59,000
A0123G Ad-hoc Relief Allowance-2018			57,000	59,000	59,000
A0123P Ad-hoc Relief Allowance 2019			57,000	59,000	59,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000

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041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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			962,000	976,000	1,001,000

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TECHNICAL EDUCATION AND MANPOWER

041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041302 EMPLOYMENT EXCHANGE					
MA5068 Employment Exchange Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>711,000</u>	<u>524,000</u>	<u>669,000</u>
A011 TOTAL PAY	2	2	<u>427,000</u>	<u>304,000</u>	<u>449,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>274,000</u>	<u>148,000</u>	<u>288,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>274,000</u>	<u>148,000</u>	<u>288,000</u>
M012 Manager (BPS-16)	1	1	274,000		288,000
A011-2 TOTAL PAY OF OTHER STAFF	1	1	<u>153,000</u>	<u>156,000</u>	<u>161,000</u>
A01151 Total Basic Pay Other Staff	1	1	<u>153,000</u>	<u>156,000</u>	<u>161,000</u>
N005 Naib Qasid (BPS-03)	1	1	153,000		161,000
A012 TOTAL ALLOWANCES			<u>284,000</u>	<u>220,000</u>	<u>220,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>282,000</u>	<u>220,000</u>	<u>220,000</u>
A01202 House Rent Allowance			32,000	26,000	26,000
A01203 Conveyance Allowance			48,000	37,000	37,000
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			29,000	25,000	25,000
A0121T Adhoc Relief Allowance 2013			9,000	7,000	7,000
A0122C Adhoc Relief Allowance - 2015			4,000	3,000	3,000
A0122M Adhoc Relief Allowance 2016			32,000	23,000	23,000
A0122Y Ad-hoc Relief Allowance 2017			41,000	31,000	31,000
A0123G Ad-hoc Relief Allowance-2018			41,000	31,000	31,000
A0123P Ad-hoc Relief Allowance 2019			41,000	31,000	31,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		
A01274 Medical Charges			<u>1,000</u>		
001 Medical Charges			1,000		
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		

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041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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			711,000	524,000	669,000

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TECHNICAL EDUCATION AND MANPOWER

041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>1,416,000</u>	<u>1,592,000</u>	<u>1,561,000</u>
A011 TOTAL PAY	3	3	<u>834,000</u>	<u>909,000</u>	<u>878,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>681,000</u>	<u>753,000</u>	<u>717,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>681,000</u>	<u>753,000</u>	<u>717,000</u>
C082 Computer Operator (BPS-16)	1	1	343,000		361,000
M012 Manager (BPS-16)	1	1	338,000		356,000
A011-2 TOTAL PAY OF OTHER STAFF	1	1	<u>153,000</u>	<u>156,000</u>	<u>161,000</u>
A01151 Total Basic Pay Other Staff	1	1	<u>153,000</u>	<u>156,000</u>	<u>161,000</u>
N005 Naib Qasid (BPS-03)	1	1	153,000		161,000
A012 TOTAL ALLOWANCES			<u>582,000</u>	<u>683,000</u>	<u>683,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>580,000</u>	<u>681,000</u>	<u>681,000</u>
A01202 House Rent Allowance			53,000	69,000	69,000
A01203 Conveyance Allowance			88,000	117,000	117,000
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			48,000	56,000	56,000
A0121T Adhoc Relief Allowance 2013			18,000	20,000	20,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			12,000	14,000	14,000
A0122M Adhoc Relief Allowance 2016			63,000	70,000	70,000
A0122Y Ad-hoc Relief Allowance 2017			81,000	90,000	90,000
A01233 Unattractive Area Allowance			<u>32,000</u>	<u>41,000</u>	<u>41,000</u>
001 Unattractive Area Allowance			32,000	41,000	41,000
A0123G Ad-hoc Relief Allowance-2018			81,000	90,000	90,000
A0123P Ad-hoc Relief Allowance 2019			81,000	90,000	90,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000

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041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
Employment Exchange Thana Malakand			1,416,000	1,592,000	1,561,000

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041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041302 EMPLOYMENT EXCHANGE					
MR4224 Employment Exchange Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,004,000</u>	<u>2,040,000</u>	<u>2,082,000</u>
A011 TOTAL PAY	2	2	<u>1,239,000</u>	<u>1,260,000</u>	<u>1,302,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,239,000</u>	<u>1,260,000</u>	<u>1,302,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,239,000</u>	<u>1,260,000</u>	<u>1,302,000</u>
C082 Computer Operator (BPS-16)	1	1	595,000		625,000
M012 Manager (BPS-16)	1	1	644,000		677,000
A012 TOTAL ALLOWANCES			<u>765,000</u>	<u>780,000</u>	<u>780,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>763,000</u>	<u>778,000</u>	<u>778,000</u>
A01202 House Rent Allowance			65,000	66,000	66,000
A01203 Conveyance Allowance			120,000	120,000	120,000
A01217 Medical Allowance			54,000	54,000	54,000
A0121T Adhoc Relief Allowance 2013			27,000	28,000	28,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			18,000	19,000	19,000
A0122M Adhoc Relief Allowance 2016			95,000	95,000	95,000
A0122Y Ad-hoc Relief Allowance 2017			122,000	126,000	126,000
A0123G Ad-hoc Relief Allowance-2018			122,000	126,000	126,000
A0123P Ad-hoc Relief Allowance 2019			122,000	126,000	126,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
Employment Exchange Mardan			<u>2,004,000</u>	<u>2,040,000</u>	<u>2,082,000</u>

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041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>867,000</u>	<u>852,000</u>	<u>899,000</u>
A011 TOTAL PAY	2	2	<u>500,000</u>	<u>480,000</u>	<u>527,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>252,000</u>	<u>329,000</u>	<u>266,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>252,000</u>	<u>329,000</u>	<u>266,000</u>
M012 Manager (BPS-16)	1	1	252,000		266,000
A011-2 TOTAL PAY OF OTHER STAFF	1	1	<u>248,000</u>	<u>151,000</u>	<u>261,000</u>
A01151 Total Basic Pay Other Staff	1	1	<u>248,000</u>	<u>151,000</u>	<u>261,000</u>
N005 Naib Qasid (BPS-03)	1	1	248,000		261,000
A012 TOTAL ALLOWANCES			<u>367,000</u>	<u>372,000</u>	<u>372,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>365,000</u>	<u>370,000</u>	<u>370,000</u>
A01202 House Rent Allowance			48,000	50,000	50,000
A01203 Conveyance Allowance			76,000	82,000	82,000
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			36,000	36,000	36,000
A0121T Adhoc Relief Allowance 2013			10,000	10,000	10,000
A0122C Adhoc Relief Allowance - 2015			7,000	7,000	7,000
A0122M Adhoc Relief Allowance 2016			36,000	34,000	34,000
A0122Y Ad-hoc Relief Allowance 2017			49,000	49,000	49,000
A0123G Ad-hoc Relief Allowance-2018			49,000	48,000	48,000
A0123P Ad-hoc Relief Allowance 2019			49,000	48,000	48,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000

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041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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			867,000	852,000	899,000

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041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041302 EMPLOYMENT EXCHANGE					
PR4557 Employment Exchange Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,174,000</u>	<u>2,402,000</u>	<u>2,449,000</u>
A011 TOTAL PAY	2	2	<u>1,312,000</u>	<u>1,332,000</u>	<u>1,379,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,312,000</u>	<u>1,332,000</u>	<u>1,379,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,312,000</u>	<u>1,332,000</u>	<u>1,379,000</u>
C082 Computer Operator (BPS-16)	1	1	647,000		680,000
M012 Manager (BPS-16)	1	1	665,000		699,000
A012 TOTAL ALLOWANCES			<u>862,000</u>	<u>1,070,000</u>	<u>1,070,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>860,000</u>	<u>1,068,000</u>	<u>1,068,000</u>
A01202 House Rent Allowance			49,000	49,000	49,000
A01203 Conveyance Allowance			120,000	120,000	120,000
A0120E Housing Subsidy Allowance			112,000	308,000	308,000
A01217 Medical Allowance			43,000	43,000	43,000
A0121T Adhoc Relief Allowance 2013			29,000	29,000	29,000
A0122C Adhoc Relief Allowance - 2015			19,000	19,000	19,000
A0122M Adhoc Relief Allowance 2016			101,000	101,000	101,000
A0122Y Ad-hoc Relief Allowance 2017			129,000	133,000	133,000
A0123G Ad-hoc Relief Allowance-2018			129,000	133,000	133,000
A0123P Ad-hoc Relief Allowance 2019			129,000	133,000	133,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
Employment Exchange Peshawar			2,174,000	2,402,000	2,449,000

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041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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.			154,000	1,196,000	607,000
A011 TOTAL PAY	1	1	90,000	684,000	95,000
A011-1 TOTAL PAY OF OFFICERS	1	1	90,000	684,000	95,000
A01101 Total Basic Pay Of Officer	1	1	90,000	684,000	95,000
A079 Assistant Director (BPS-17)	1	1	90,000		95,000
A012 TOTAL ALLOWANCES			64,000	512,000	512,000
A012-1 TOTAL REGULAR ALLOWANCES			62,000	486,000	486,000
A01202 House Rent Allowance			8,000	80,000	80,000
A01203 Conveyance Allowance			7,000	60,000	60,000
A0120N Special allowances @ 30% of basic pay for Secretar			19,000		
A01217 Medical Allowance			2,000	30,000	30,000
A0121T Adhoc Relief Allowance 2013			1,000	17,000	17,000
A0122C Adhoc Relief Allowance - 2015			1,000	11,000	11,000
A0122M Adhoc Relief Allowance 2016			3,000	56,000	56,000
A0122Y Ad-hoc Relief Allowance 2017			7,000	68,000	68,000
A0123G Ad-hoc Relief Allowance-2018			7,000	68,000	68,000
A0123P Ad-hoc Relief Allowance 2019			7,000	68,000	68,000
A0123V Secretariat Performance Allowance				28,000	28,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			2,000	26,000	26,000
A01274 Medical Charges			1,000	25,000	25,000
001 Medical Charges			1,000	25,000	25,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
Employment Exchange Directorate of Tech Edu & Manpower Training			154,000	1,196,000	607,000

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041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>1,152,000</u>	<u>1,178,000</u>	<u>1,201,000</u>
A011 TOTAL PAY	2	2	<u>691,000</u>	<u>704,000</u>	<u>727,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>538,000</u>	<u>548,000</u>	<u>566,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>538,000</u>	<u>548,000</u>	<u>566,000</u>
M012 Manager (BPS-16)	1	1	538,000		566,000
A011-2 TOTAL PAY OF OTHER STAFF	1	1	<u>153,000</u>	<u>156,000</u>	<u>161,000</u>
A01151 Total Basic Pay Other Staff	1	1	<u>153,000</u>	<u>156,000</u>	<u>161,000</u>
N005 Naib Qasid (BPS-03)	1	1	153,000		161,000
A012 TOTAL ALLOWANCES			<u>461,000</u>	<u>474,000</u>	<u>474,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>459,000</u>	<u>472,000</u>	<u>472,000</u>
A01202 House Rent Allowance			50,000	50,000	50,000
A01203 Conveyance Allowance			81,000	82,000	82,000
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			42,000	42,000	42,000
A0121T Adhoc Relief Allowance 2013			15,000	15,000	15,000
A0122C Adhoc Relief Allowance - 2015			10,000	11,000	11,000
A0122M Adhoc Relief Allowance 2016			52,000	53,000	53,000
A0122Y Ad-hoc Relief Allowance 2017			68,000	71,000	71,000
A0123G Ad-hoc Relief Allowance-2018			68,000	71,000	71,000
A0123P Ad-hoc Relief Allowance 2019			68,000	71,000	71,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000

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041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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			1,152,000	1,178,000	1,201,000

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041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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.			144,000	713,000	377,000
A011 TOTAL PAY	1	1	87,000	428,000	92,000
A011-1 TOTAL PAY OF OFFICERS	1	1	87,000	428,000	92,000
A01101 Total Basic Pay Of Officer	1	1	87,000	428,000	92,000
M012 Manager (BPS-16)	1	1	87,000		92,000
A012 TOTAL ALLOWANCES			57,000	285,000	285,000
A012-1 TOTAL REGULAR ALLOWANCES			55,000	283,000	283,000
A01202 House Rent Allowance			7,000	28,000	28,000
A01203 Conveyance Allowance			13,000	50,000	50,000
A01217 Medical Allowance			3,000	15,000	15,000
A0121T Adhoc Relief Allowance 2013			1,000	9,000	9,000
A0122C Adhoc Relief Allowance - 2015			1,000	6,000	6,000
A0122M Adhoc Relief Allowance 2016			5,000	31,000	31,000
A0122Y Ad-hoc Relief Allowance 2017			7,000	43,000	43,000
A01233 Unattractive Area Allowance			4,000	15,000	15,000
001 Unattractive Area Allowance			4,000	15,000	15,000
A0123G Ad-hoc Relief Allowance-2018			7,000	43,000	43,000
A0123P Ad-hoc Relief Allowance 2019			7,000	43,000	43,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			2,000	2,000	2,000
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
Employment Exchange Swat			144,000	713,000	377,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
AD4323	Principal Govt Technical Vocational Centre (Female) Abbottabad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>9,135,000</u>	<u>6,170,000</u>	<u>8,146,000</u>
A011	TOTAL PAY	19	19	<u>5,487,000</u>	<u>3,793,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,287,000</u>	<u>269,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,287,000</u>	<u>269,000</u>
P070	Principal (BPS-19)	1	1	1,287,000	1,352,000
A011-2	TOTAL PAY OF OTHER STAFF	18	18	<u>4,200,000</u>	<u>3,524,000</u>
A01151	Total Basic Pay Other Staff	18	18	<u>4,200,000</u>	<u>3,524,000</u>
T033	Trade Instructor (BPS-15)	5	5	1,704,000	1,790,000
S035	Senior Clerk (BPS-14)	1	1	327,000	344,000
J013	Junior Clerk (BPS-11)	1	1	281,000	296,000
J027	Junior Trade Instructor (BPS-11)	4	4	785,000	825,000
C057	Chowkidar (BPS-03)	2	2	309,000	325,000
M010	Mali (BPS-03)	1	1	168,000	177,000
N005	Naib Qasid (BPS-03)	1	1	137,000	145,000
S080	Shop Attendant (BPS-03)	2	2	370,000	389,000
S162	Sweeper (BPS-03)	1	1	119,000	126,000
A012	TOTAL ALLOWANCES			<u>3,648,000</u>	<u>2,377,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,592,000</u>	<u>2,375,000</u>
A01202	House Rent Allowance			313,000	187,000
A01203	Conveyance Allowance			489,000	326,000
A01207	Washing Allowance			7,000	8,000
A01208	Dress Allowance			7,000	7,000
A0120E	Housing Subsidy Allowance			140,000	104,000
A01217	Medical Allowance			312,000	199,000
A0121T	Adhoc Relief Allowance 2013			173,000	79,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	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				
A0122C	Adhoc Relief Allowance - 2015		89,000	57,000	57,000
A0122M	Adhoc Relief Allowance 2016		495,000	285,000	285,000
A0122Y	Ad-hoc Relief Allowance 2017		528,000	379,000	379,000
A0123G	Ad-hoc Relief Allowance-2018		590,000	379,000	379,000
A0123P	Ad-hoc Relief Allowance 2019		449,000	365,000	365,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>56,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>55,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		55,000	1,000	1,000
Principal Govt Technical Vocational Centre (Female) Abbottabad			9,135,000	6,170,000	8,146,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	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>62,413,000</u>	<u>47,334,000</u>	<u>60,080,000</u>
A011	TOTAL PAY	108	108	<u>39,930,000</u>	<u>41,533,000</u>
A011-1	TOTAL PAY OF OFFICERS	32	32	<u>25,602,000</u>	<u>26,476,000</u>
A01101	Total Basic Pay Of Officer	32	32	<u>24,823,000</u>	<u>26,069,000</u>
P082	Professor (BPS-20)	2	2	2,461,000	2,585,000
A160	Associate Professor (BPS-19)	9	9	9,549,000	10,027,000
A130	Assistant Professor (BPS-18)	8	8	5,533,000	5,810,000
D072	Director Of Physical Education (BPS-17)	1	1	440,000	462,000
L028	Lecturer (BPS-17)	9	9	5,150,000	5,408,000
L033	Librarian (BPS-17)	1	1	648,000	681,000
S166	Superintendent (BPS-17)	1	1	579,000	609,000
A057	Assistant (BPS-16)	1	1	463,000	487,000
A01102	Personal pay			779,000	407,000
A011-2	TOTAL PAY OF OTHER STAFF	76	76	<u>14,328,000</u>	<u>15,057,000</u>
A01151	Total Basic Pay Other Staff	76	76	<u>14,324,000</u>	<u>15,054,000</u>
S035	Senior Clerk (BPS-14)	1	1	285,000	300,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1	1	285,000	300,000
J013	Junior Clerk (BPS-11)	5	5	985,000	1,035,000
T033	Trade Instructor (BPS-11)	3	3	735,000	772,000
D105	Draftsman (BPS-10)	1	1	179,000	189,000
J081	Junior Technician Security Equipment (BPS-09)	1	1	246,000	259,000
S127	Store Keeper (BPS-09)	2	2	586,000	616,000
S079	Shop Assistant (BPS-07)	12	12	2,823,000	2,965,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
AD4324	Principal Govt College of Technology Abbottabad						
E019	Electrician	(BPS-06)	1	1	194,000	204,000	
B006	Behishti	(BPS-03)	3	3	519,000	546,000	
B013	Bearer	(BPS-03)	2	2	322,000	339,000	
C057	Chowkidar	(BPS-03)	6	6	891,000	937,000	
C095	Cook	(BPS-03)	2	2	284,000	299,000	
L035	Library Attendant	(BPS-03)	1	1	193,000	203,000	
M010	Mali	(BPS-03)	3	3	514,000	540,000	
N005	Naib Qasid	(BPS-03)	5	5	814,000	855,000	
S080	Shop Attendant	(BPS-03)	21	21	3,418,000	3,590,000	
S123	Store Attendant	(BPS-03)	1	1	174,000	183,000	
S162	Sweeper	(BPS-03)	4	4	688,000	723,000	
T049	Tubewell Operator	(BPS-03)	1	1	189,000	199,000	
A01152	Personal pay				4,000	3,000	3,000
A012	TOTAL ALLOWANCES				22,483,000	18,547,000	18,547,000
A012-1	TOTAL REGULAR ALLOWANCES				22,481,000	17,775,000	17,775,000
A01201	Senior Post Allowance				30,000	15,000	15,000
A01202	House Rent Allowance				2,765,000	2,037,000	2,037,000
A01203	Conveyance Allowance				2,434,000	2,175,000	2,175,000
A01207	Washing Allowance				23,000	21,000	21,000
A01208	Dress Allowance				23,000	21,000	21,000
A0120D	Integrated Allowance				22,000	22,000	22,000
A01217	Medical Allowance				2,258,000	1,701,000	1,701,000
A0121T	Adhoc Relief Allowance 2013				958,000	654,000	654,000
A0121Z	Adhoc Relief Allowance-2014				39,000		
A01224	Entertainment Allowance				59,000	38,000	38,000
A0122C	Adhoc Relief Allowance - 2015				610,000	449,000	449,000
A0122M	Adhoc Relief Allowance 2016				2,988,000	2,256,000	2,256,000
A0122Y	Ad-hoc Relief Allowance 2017				3,867,000	3,080,000	3,080,000
A01238	Charge allowance				7,000	8,000	8,000
A0123G	Ad-hoc Relief Allowance-2018				3,839,000	3,080,000	3,080,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	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				
A0123P	Ad-hoc Relief Allowance 2019		2,439,000	2,098,000	2,098,000
A01270	Other		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Others		120,000		120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>772,000</u>	<u>772,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>623,000</u>	<u>623,000</u>
001	Medical Charges		1,000	623,000	623,000
A01278	Leave Salary		<u>1,000</u>	<u>149,000</u>	<u>149,000</u>
001	Leave Salary		1,000	149,000	149,000
Principal Govt College of Technology Abbottabad			62,413,000	47,334,000	60,080,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	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>4,533,000</u>	<u>4,315,000</u>	<u>4,926,000</u>
A011	TOTAL PAY	15	15	<u>3,006,000</u>	<u>2,566,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>1,324,000</u>	<u>1,582,000</u>
A01101	Total Basic Pay Of Officer	4	4	<u>1,324,000</u>	<u>1,571,000</u>
C122	Chief Instructor (BPS-18)	1	1	166,000	175,000
S044	Senior Instructor (BPS-18)	1	1	332,000	350,000
S044	Senior Instructor (BPS-17)	1	1	699,000	735,000
A057	Assistant (BPS-16)	1	1	127,000	134,000
A01102	Personal pay				11,000
A011-2	TOTAL PAY OF OTHER STAFF	11	11	<u>1,682,000</u>	<u>984,000</u>
A01151	Total Basic Pay Other Staff	11	11	<u>1,682,000</u>	<u>984,000</u>
J013	Junior Clerk (BPS-11)	2	2	193,000	203,000
S127	Store Keeper (BPS-09)	1	1	211,000	223,000
C057	Chowkidar (BPS-03)	1	1	341,000	359,000
M010	Mali (BPS-03)	1	1	102,000	108,000
N005	Naib Qasid (BPS-03)	1	1	219,000	231,000
S162	Sweeper (BPS-03)	1	1	114,000	120,000
W032	Workshop Attendant (BPS-03)	4	4	502,000	528,000
A012	TOTAL ALLOWANCES			<u>1,527,000</u>	<u>1,749,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,525,000</u>	<u>1,749,000</u>
A01202	House Rent Allowance			178,000	199,000
A01203	Conveyance Allowance			166,000	267,000
A0120D	Integrated Allowance			5,000	6,000
A01217	Medical Allowance			164,000	159,000
A0121T	Adhoc Relief Allowance 2013			57,000	63,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
AD4326	Govt Technical & Vocational Male Centre Abbottabad				
A0122C	Adhoc Relief Allowance - 2015		39,000	43,000	43,000
A0122M	Adhoc Relief Allowance 2016		199,000	220,000	220,000
A0122Y	Ad-hoc Relief Allowance 2017		254,000	292,000	292,000
A0123G	Ad-hoc Relief Allowance-2018		254,000	292,000	292,000
A0123P	Ad-hoc Relief Allowance 2019		209,000	208,000	208,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>		
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>1,000</u>		
001	Leave Salary		1,000		
Govt Technical & Vocational Male Centre Abbottabad			4,533,000	4,315,000	4,926,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	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>16,453,000</u>	<u>12,353,000</u>	<u>15,574,000</u>	
A011	TOTAL PAY	40	40	<u>10,080,000</u>	<u>7,365,000</u>	<u>10,586,000</u>
A011-1	TOTAL PAY OF OFFICERS	14	14	<u>5,723,000</u>	<u>3,457,000</u>	<u>6,003,000</u>
A01101	Total Basic Pay Of Officer	<u>14</u>	<u>14</u>	<u>5,697,000</u>	<u>3,443,000</u>	<u>5,989,000</u>
P082	Professor (BPS-20)	1	1	832,000		875,000
P070	Principal (BPS-19)	1	1	956,000		1,005,000
A130	Assistant Professor (BPS-18)	3	3	1,015,000		1,066,000
D072	Director Of Physical Education (BPS-17)	1	1	224,000		236,000
L028	Lecturer (BPS-17)	5	5	2,063,000		2,167,000
L033	Librarian (BPS-17)	1	1	277,000		292,000
A057	Assistant (BPS-16)	1	1	165,000		174,000
C082	Computer Operator (BPS-16)	1	1	165,000		174,000
A01102	Personal pay			26,000	14,000	14,000
A011-2	TOTAL PAY OF OTHER STAFF	26	26	<u>4,357,000</u>	<u>3,908,000</u>	<u>4,583,000</u>
A01151	Total Basic Pay Other Staff	<u>26</u>	<u>26</u>	<u>4,357,000</u>	<u>3,908,000</u>	<u>4,583,000</u>
J015	Junior Instructor (BPS-15)	1	1	237,000		250,000
J013	Junior Clerk (BPS-11)	2	2	415,000		436,000
S127	Store Keeper (BPS-10)	1	1	222,000		234,000
S079	Shop Assistant (BPS-07)	5	5	980,000		1,029,000
E019	Electrician (BPS-06)	1	1	180,000		189,000
B013	Bearer (BPS-03)	1	1	149,000		157,000
C057	Chowkidar (BPS-03)	3	3	441,000		464,000
C095	Cook (BPS-03)	1	1	136,000		144,000
M010	Mali (BPS-03)	1	1	154,000		162,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	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					
N005	Naib Qasid	(BPS-03)	1	1	154,000	162,000
S080	Shop Attendant	(BPS-03)	6	6	873,000	917,000
S162	Sweeper	(BPS-03)	2	2	278,000	293,000
T049	Tubewell Operator	(BPS-03)	1	1	138,000	146,000
A012	TOTAL ALLOWANCES		<u>6,373,000</u>	<u>4,988,000</u>	<u>4,988,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,300,000</u>	<u>4,986,000</u>	<u>4,986,000</u>	
A01201	Senior Post Allowance		15,000	3,000	3,000	
A01202	House Rent Allowance		720,000	633,000	633,000	
A01203	Conveyance Allowance		872,000	721,000	721,000	
A01207	Washing Allowance		11,000	11,000	11,000	
A01208	Dress Allowance		11,000	11,000	11,000	
A0120D	Integrated Allowance		5,000	5,000	5,000	
A01217	Medical Allowance		600,000	467,000	467,000	
A0121T	Adhoc Relief Allowance 2013		202,000	145,000	145,000	
A01224	Entertainment Allowance		7,000	2,000	2,000	
A0122C	Adhoc Relief Allowance - 2015		148,000	103,000	103,000	
A0122M	Adhoc Relief Allowance 2016		732,000	525,000	525,000	
A0122Y	Ad-hoc Relief Allowance 2017		975,000	736,000	736,000	
A01233	Unattractive Area Allowance		<u>403,000</u>	<u>336,000</u>	<u>336,000</u>	
001	Unattractive Area Allowance		403,000	336,000	336,000	
A01238	Charge allowance		7,000	2,000	2,000	
A0123G	Ad-hoc Relief Allowance-2018		975,000	736,000	736,000	
A0123P	Ad-hoc Relief Allowance 2019		617,000	550,000	550,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>73,000</u>	<u>2,000</u>	<u>2,000</u>	
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
001	Medical Charges		1,000	1,000	1,000	
A01278	Leave Salary		<u>72,000</u>	<u>1,000</u>	<u>1,000</u>	
001	Leave Salary		72,000	1,000	1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	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			16,453,000	12,353,000	15,574,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	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>6,228,000</u>	<u>4,048,000</u>	<u>5,687,000</u>
A011 TOTAL PAY	24	24	<u>3,717,000</u>	<u>2,272,000</u>	<u>3,911,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>808,000</u>	<u>413,000</u>	<u>851,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>808,000</u>	<u>413,000</u>	<u>851,000</u>
P070 Principal (BPS-19)	1	1	122,000		129,000
S044 Senior Instructor (BPS-18)	1	1	125,000		132,000
S044 Senior Instructor (BPS-17)	4	4	500,000		525,000
A057 Assistant (BPS-16)	1	1	61,000		65,000
A011-2 TOTAL PAY OF OTHER STAFF	17	17	<u>2,909,000</u>	<u>1,859,000</u>	<u>3,060,000</u>
A01151 Total Basic Pay Other Staff	17	17	<u>2,909,000</u>	<u>1,859,000</u>	<u>3,060,000</u>
J015 Junior Instructor (BPS-15)	2	2	373,000		392,000
S035 Senior Clerk (BPS-14)	1	1	382,000		402,000
J013 Junior Clerk (BPS-11)	2	2	440,000		462,000
S127 Store Keeper (BPS-10)	1	1	145,000		153,000
D112 Driver (BPS-05)	1	1	159,000		168,000
C057 Chowkidar (BPS-03)	2	2	268,000		282,000
M010 Mali (BPS-03)	1	1	134,000		141,000
N005 Naib Qasid (BPS-03)	2	2	268,000		282,000
S162 Sweeper (BPS-03)	1	1	134,000		141,000
W032 Workshop Attendant (BPS-03)	4	4	606,000		637,000
A012 TOTAL ALLOWANCES			<u>2,511,000</u>	<u>1,776,000</u>	<u>1,776,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,509,000</u>	<u>1,776,000</u>	<u>1,776,000</u>
A01202 House Rent Allowance			317,000	207,000	207,000
A01203 Conveyance Allowance			395,000	281,000	281,000
A01207 Washing Allowance			9,000	8,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	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				
A01208	Dress Allowance		7,000	6,000	6,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A01217	Medical Allowance		284,000	198,000	198,000
A0121T	Adhoc Relief Allowance 2013		60,000	48,000	48,000
A0122C	Adhoc Relief Allowance - 2015		42,000	33,000	33,000
A0122M	Adhoc Relief Allowance 2016		225,000	164,000	164,000
A0122Y	Ad-hoc Relief Allowance 2017		338,000	228,000	228,000
A01233	Unattractive Area Allowance		<u>189,000</u>	<u>136,000</u>	<u>136,000</u>
001	Unattractive Area Allowance		189,000	136,000	136,000
A0123G	Ad-hoc Relief Allowance-2018		338,000	228,000	228,000
A0123P	Ad-hoc Relief Allowance 2019		294,000	228,000	228,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>		
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>1,000</u>		
001	Leave Salary		1,000		
Skill Development Centre Battagram			6,228,000	4,048,000	5,687,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	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>4,748,000</u>	<u>4,822,000</u>	<u>4,934,000</u>
A011	TOTAL PAY	17	17	<u>2,834,000</u>	<u>2,983,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>16,000</u>	<u>18,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>16,000</u>	<u>18,000</u>
P070	Principal (BPS-19)	1	1	16,000	18,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>2,818,000</u>	<u>2,965,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>2,818,000</u>	<u>2,965,000</u>
T033	Trade Instructor (BPS-15)	4	4	809,000	850,000
S035	Senior Clerk (BPS-14)	1	1	266,000	280,000
J013	Junior Clerk (BPS-11)	1	1	156,000	165,000
J027	Junior Trade Instructor (BPS-10)	5	5	838,000	881,000
N005	Naib Qasid (BPS-03)	1	1	163,000	172,000
S080	Shop Attendant (BPS-03)	3	3	483,000	508,000
S162	Sweeper (BPS-03)	1	1	103,000	109,000
A012	TOTAL ALLOWANCES			<u>1,914,000</u>	<u>1,951,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,912,000</u>	<u>1,949,000</u>
A01202	House Rent Allowance			230,000	237,000
A01203	Conveyance Allowance			320,000	329,000
A01207	Washing Allowance			2,000	2,000
A01208	Dress Allowance			2,000	2,000
A0120D	Integrated Allowance			5,000	10,000
A01217	Medical Allowance			204,000	212,000
A0121T	Adhoc Relief Allowance 2013			60,000	58,000
A0122C	Adhoc Relief Allowance - 2015			42,000	40,000
A0122M	Adhoc Relief Allowance 2016			213,000	213,000
A0122Y	Ad-hoc Relief Allowance 2017			278,000	282,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	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				
A0123G	Ad-hoc Relief Allowance-2018		278,000	282,000	282,000
A0123P	Ad-hoc Relief Allowance 2019		278,000	282,000	282,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
Principal Govt Vocational Institute for Women Bannu			4,748,000	4,822,000	4,934,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	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>13,724,000</u>	<u>12,616,000</u>	<u>14,522,000</u>
A011	TOTAL PAY	32	32	<u>8,605,000</u>	<u>9,831,000</u>
A011-1	TOTAL PAY OF OFFICERS	8	8	<u>4,280,000</u>	<u>5,296,000</u>
A01101	Total Basic Pay Of Officer	8	8	<u>4,280,000</u>	<u>5,296,000</u>
P070	Principal (BPS-19)	1	1	740,000	777,000
C122	Chief Instructor (BPS-18)	1	1	554,000	582,000
S044	Senior Instructor (BPS-18)	1	1	2,772,000	2,912,000
S044	Senior Instructor (BPS-17)	4	4		800,000
A057	Assistant (BPS-16)	1	1	214,000	225,000
A011-2	TOTAL PAY OF OTHER STAFF	24	24	<u>4,325,000</u>	<u>4,535,000</u>
A01151	Total Basic Pay Other Staff	24	24	<u>4,311,000</u>	<u>4,535,000</u>
I018	Instructor (BPS-15)	5	5	1,338,000	1,406,000
S035	Senior Clerk (BPS-14)	1	1	288,000	303,000
J013	Junior Clerk (BPS-11)	2	2	361,000	380,000
J091	Junior Technician (BPS-09)	1	1	240,000	252,000
P022	Pesh Imam (BPS-09)	1	1	146,000	154,000
S127	Store Keeper (BPS-09)	1	1	254,000	267,000
D112	Driver (BPS-06)	1	1	137,000	145,000
C057	Chowkidar (BPS-03)	2	2	314,000	330,000
C065	Cleaner (BPS-03)	1	1	110,000	116,000
K008	Khadim (BPS-03)	1	1	113,000	119,000
M010	Mali (BPS-03)	1	1	102,000	108,000
N005	Naib Qasid (BPS-03)	3	3	389,000	409,000
S162	Sweeper (BPS-03)	2	2	286,000	301,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
BU4413	Principal Govt Technical Training Centre Bannu					
W032	Workshop Attendant	(BPS-03)	2	2	233,000	245,000
A01152	Personal pay				14,000	
A012	TOTAL ALLOWANCES				<u>5,119,000</u>	<u>4,691,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,117,000</u>	<u>4,689,000</u>
A01202	House Rent Allowance				612,000	572,000
A01203	Conveyance Allowance				750,000	685,000
A01207	Washing Allowance				6,000	4,000
A01208	Dress Allowance				5,000	4,000
A0120D	Integrated Allowance				12,000	11,000
A01217	Medical Allowance				458,000	407,000
A0121T	Adhoc Relief Allowance 2013				181,000	161,000
A0122C	Adhoc Relief Allowance - 2015				121,000	110,000
A0122M	Adhoc Relief Allowance 2016				645,000	574,000
A0122Y	Ad-hoc Relief Allowance 2017				845,000	793,000
A0123G	Ad-hoc Relief Allowance-2018				845,000	793,000
A0123P	Ad-hoc Relief Allowance 2019				637,000	575,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
Principal Govt Technical Training Centre Bannu					13,724,000	12,616,000
						14,522,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	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>74,969,000</u>	<u>68,251,000</u>	<u>74,856,000</u>
A011	TOTAL PAY	129	129	<u>47,135,000</u>	<u>42,901,000</u>
A011-1	TOTAL PAY OF OFFICERS	40	40	<u>27,436,000</u>	<u>23,890,000</u>
A01101	Total Basic Pay Of Officer	<u>40</u>	<u>40</u>	<u>27,389,000</u>	<u>23,877,000</u>
P082	Professor (BPS-20)	2	2	2,450,000	2,573,000
A160	Associate Professor (BPS-19)	7	7	6,357,000	6,676,000
A130	Assistant Professor (BPS-18)	10	10	6,101,000	6,407,000
D072	Director Of Physical Education (BPS-17)	1	1	396,000	417,000
L028	Lecturer (BPS-17)	17	17	10,814,000	11,355,000
L033	Librarian (BPS-17)	1	1	309,000	325,000
S166	Superintendent (BPS-17)	1	1	521,000	548,000
A057	Assistant (BPS-16)	1	1	441,000	464,000
A01102	Personal pay			47,000	13,000
A011-2	TOTAL PAY OF OTHER STAFF	89	89	<u>19,699,000</u>	<u>19,011,000</u>
A01151	Total Basic Pay Other Staff	<u>89</u>	<u>89</u>	<u>19,572,000</u>	<u>18,856,000</u>
J015	Junior Instructor (BPS-15)	5	5	1,954,000	2,052,000
S035	Senior Clerk (BPS-14)	1	1	405,000	426,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1	1	495,000	520,000
J013	Junior Clerk (BPS-11)	2	2	498,000	524,000
D105	Draftsman (BPS-10)	1	1	388,000	408,000
J091	Junior Technician (BPS-09)	1	1	259,000	273,000
P022	Pesh Imam (BPS-09)	1	1	275,000	289,000
S127	Store Keeper (BPS-09)	1	1	293,000	308,000
B041	Boiler Supervisor (BPS-08)	1	1	238,000	251,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
BU4421	Principal Govt College of Technology Bannu					
S079	Shop Assistant	(BPS-07)	19	19	4,439,000	4,662,000
D112	Driver	(BPS-06)	1	1	186,000	196,000
L001	Laboratory Assistant	(BPS-06)	2	2	477,000	502,000
C272	Computer Laboratory Assistant	(BPS-05)	4	4	875,000	919,000
E019	Electrician	(BPS-05)	1	1	224,000	236,000
B006	Behishti	(BPS-03)	1	1	195,000	205,000
C057	Chowkidar	(BPS-03)	4	4	663,000	697,000
C065	Cleaner	(BPS-03)	1	1	161,000	170,000
C095	Cook	(BPS-03)	1	1	142,000	150,000
C160	Computer Lab Attendant	(BPS-03)	1	1	191,000	202,000
K008	Khadim	(BPS-03)	1	1	154,000	162,000
L002	Laboratory Attendant	(BPS-03)	3	3	478,000	503,000
L035	Library Attendant	(BPS-03)	1	1	201,000	212,000
M010	Mali	(BPS-03)	3	3	579,000	609,000
N005	Naib Qasid	(BPS-03)	8	8	1,287,000	1,352,000
S080	Shop Attendant	(BPS-03)	19	19	3,419,000	3,591,000
S123	Store Attendant	(BPS-03)	1	1	288,000	303,000
S162	Sweeper	(BPS-03)	3	3	516,000	543,000
W032	Workshop Attendant	(BPS-03)	1	1	292,000	308,000
A01152	Personal pay				127,000	155,000
A012	TOTAL ALLOWANCES				<u>27,834,000</u>	<u>25,350,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>27,646,000</u>	<u>25,324,000</u>
A01201	Senior Post Allowance				19,000	15,000
A01202	House Rent Allowance				3,575,000	3,206,000
A01203	Conveyance Allowance				3,562,000	3,449,000
A01207	Washing Allowance				14,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	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				
A01208	Dress Allowance		12,000	40,000	40,000
A0120D	Integrated Allowance		43,000	44,000	44,000
A01217	Medical Allowance		2,590,000	2,316,000	2,316,000
A0121T	Adhoc Relief Allowance 2013		992,000	871,000	871,000
A01224	Entertainment Allowance		49,000	38,000	38,000
A01226	Computer Allowance			11,000	11,000
A0122C	Adhoc Relief Allowance - 2015		682,000	596,000	596,000
A0122M	Adhoc Relief Allowance 2016		3,514,000	3,079,000	3,079,000
A0122N	Special Conveyance Allowance to Disabled Employees		72,000	72,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017		4,634,000	4,236,000	4,236,000
A01238	Charge allowance		9,000	8,000	8,000
A0123G	Ad-hoc Relief Allowance-2018		4,628,000	4,236,000	4,236,000
A0123P	Ad-hoc Relief Allowance 2019		3,251,000	3,052,000	3,052,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>188,000</u>	<u>26,000</u>	<u>26,000</u>
A01274	Medical Charges		<u>37,000</u>		
001	Medical Charges		37,000		
A01278	Leave Salary		<u>151,000</u>	<u>26,000</u>	<u>26,000</u>
001	Leave Salary		151,000	26,000	26,000
Principal Govt College of Technology Bannu			74,969,000	68,251,000	74,856,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	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>46,744,000</u>	<u>38,866,000</u>	<u>45,551,000</u>
A011	TOTAL PAY	83	83	<u>29,070,000</u>	<u>23,896,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>15,801,000</u>	<u>11,303,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>15,633,000</u>	<u>11,089,000</u>
P082	Professor (BPS-20)	1	1	1,266,000	1,330,000
A160	Associate Professor (BPS-19)	7	7	4,822,000	5,064,000
A130	Assistant Professor (BPS-18)	6	6	3,419,000	3,591,000
D072	Director Of Physical Education (BPS-17)	1	1	669,000	703,000
L028	Lecturer (BPS-17)	6	6	3,683,000	3,868,000
L033	Librarian (BPS-17)	1	1	801,000	842,000
S166	Superintendent (BPS-17)	1	1	539,000	567,000
A057	Assistant (BPS-16)	1	1	434,000	456,000
A01102	Personal pay			168,000	214,000
A011-2	TOTAL PAY OF OTHER STAFF	59	59	<u>13,269,000</u>	<u>12,593,000</u>
A01151	Total Basic Pay Other Staff	59	59	<u>13,269,000</u>	<u>12,593,000</u>
J015	Junior Instructor (BPS-14)	8	8	2,874,000	3,018,000
S035	Senior Clerk (BPS-14)	1	1	212,000	224,000
J013	Junior Clerk (BPS-11)	3	3	967,000	1,016,000
J091	Junior Technician (BPS-09)	1	1	417,000	439,000
S127	Store Keeper (BPS-09)	1	1	402,000	423,000
S079	Shop Assistant (BPS-07)	15	15	3,018,000	3,170,000
C057	Chowkidar (BPS-03)	4	4	714,000	750,000
C095	Cook (BPS-03)	1	1	197,000	208,000
L002	Laboratory Attendant (BPS-03)	1	1	197,000	208,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
CA4238	Principal Govt Polytechnic Institute Tangi Charsadda						
M010	Mali	(BPS-03)	2	2	377,000	397,000	
N005	Naib Qasid	(BPS-03)	4	4	682,000	717,000	
S080	Shop Attendant	(BPS-03)	15	15	2,652,000	2,786,000	
S162	Sweeper	(BPS-03)	2	2	369,000	388,000	
T049	Tubewell Operator	(BPS-03)	1	1	191,000	202,000	
A012	TOTAL ALLOWANCES		<u>17,674,000</u>			<u>14,970,000</u>	<u>14,970,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>17,672,000</u>			<u>14,968,000</u>	<u>14,968,000</u>
A01201	Senior Post Allowance				13,000		
A01202	House Rent Allowance				2,392,000	1,999,000	
A01203	Conveyance Allowance				2,374,000	2,176,000	
A01207	Washing Allowance				11,000	12,000	
A01208	Dress Allowance				11,000	12,000	
A0120D	Integrated Allowance				16,000	17,000	
A01217	Medical Allowance				1,627,000	1,426,000	
A0121T	Adhoc Relief Allowance 2013				618,000	520,000	
A01224	Entertainment Allowance				24,000	18,000	
A0122C	Adhoc Relief Allowance - 2015				405,000	349,000	
A0122M	Adhoc Relief Allowance 2016				2,132,000	1,767,000	
A0122N	Special Conveyance Allowance to Disabled Employees				111,000	57,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,835,000	2,375,000	
A01238	Charge allowance				6,000		
A0123G	Ad-hoc Relief Allowance-2018				2,835,000	2,375,000	
A0123P	Ad-hoc Relief Allowance 2019				2,024,000	1,829,000	
A01270	Other				<u>238,000</u>	<u>36,000</u>	
001	Others				238,000	36,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>			<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	
001	Medical Charges				1,000	1,000	
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>	
001	Leave Salary				1,000	1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	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			46,744,000	38,866,000	45,551,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	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>18,427,000</u>	<u>10,290,000</u>	<u>15,759,000</u>
A011	TOTAL PAY	30	30	<u>11,439,000</u>	<u>6,529,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>2,022,000</u>	<u>1,952,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,980,000</u>	<u>1,940,000</u>
P070	Principal (BPS-19)	1	1	889,000	934,000
V011	Vice Principal (BPS-18)	1	1	1,091,000	1,147,000
A01102	Personal pay			42,000	12,000
A011-2	TOTAL PAY OF OTHER STAFF	28	28	<u>9,417,000</u>	<u>4,577,000</u>
A01151	Total Basic Pay Other Staff	28	28	<u>9,414,000</u>	<u>4,568,000</u>
S035	Senior Clerk (BPS-14)	1	1	523,000	550,000
T033	Trade Instructor (BPS-14)	4	4	2,236,000	2,349,000
J013	Junior Clerk (BPS-11)	1	1	335,000	352,000
J027	Junior Trade Instructor (BPS-10)	2	2	1,086,000	1,141,000
S127	Store Keeper (BPS-09)	1	1	358,000	377,000
S079	Shop Assistant (BPS-07)	4	4	1,369,000	1,438,000
B081	Bearer (Fixed) (BPS-03)	2	2	524,000	551,000
C057	Chowkidar (BPS-03)	2	2	342,000	360,000
C217	Cook (Fixed) (BPS-03)	1	1	162,000	171,000
M010	Mali (BPS-03)	1	1	277,000	292,000
N005	Naib Qasid (BPS-03)	2	2	476,000	501,000
S080	Shop Attendant (BPS-03)	5	5	1,235,000	1,297,000
S162	Sweeper (BPS-03)	2	2	491,000	517,000
A01152	Personal pay			3,000	9,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	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				
A012	TOTAL ALLOWANCES		<u>6,988,000</u>	<u>3,761,000</u>	<u>3,761,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,986,000</u>	<u>3,759,000</u>	<u>3,759,000</u>
A01202	House Rent Allowance		924,000	474,000	474,000
A01203	Conveyance Allowance		1,273,000	565,000	565,000
A01207	Washing Allowance		5,000	4,000	4,000
A01208	Dress Allowance		5,000	4,000	4,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A01217	Medical Allowance		767,000	405,000	405,000
A0121T	Adhoc Relief Allowance 2013		275,000	135,000	135,000
A0121Z	Adhoc Relief Allowance-2014		35,000		
A0122C	Adhoc Relief Allowance - 2015		595,000	93,000	93,000
A0122M	Adhoc Relief Allowance 2016		698,000	481,000	481,000
A0122Y	Ad-hoc Relief Allowance 2017		861,000	555,000	555,000
A01238	Charge allowance		6,000		
A0123G	Ad-hoc Relief Allowance-2018		825,000	555,000	555,000
A0123P	Ad-hoc Relief Allowance 2019		706,000	477,000	477,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
Principal Govt Technical & Vocational Centre for Boys Charsadda			18,427,000	10,290,000	15,759,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	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>4,289,000</u>	<u>3,716,000</u>	<u>4,209,000</u>
A011	TOTAL PAY	16	16	<u>2,594,000</u>	<u>2,237,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>696,000</u>	<u>712,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>696,000</u>	<u>712,000</u>
P070	Principal (BPS-17)	1	1	696,000	732,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>1,898,000</u>	<u>1,525,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>1,898,000</u>	<u>1,998,000</u>
T033	Trade Instructor (BPS-14)	3	3	372,000	392,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1	1	148,000	156,000
J013	Junior Clerk (BPS-11)	1	1	134,000	141,000
J027	Junior Trade Instructor (BPS-10)	3	3	559,000	588,000
C057	Chowkidar (BPS-03)	2	2	215,000	226,000
N005	Naib Qasid (BPS-03)	2	2	209,000	220,000
S080	Shop Attendant (BPS-03)	2	2	188,000	198,000
S162	Sweeper (BPS-03)	1	1	73,000	77,000
A012	TOTAL ALLOWANCES			<u>1,695,000</u>	<u>1,479,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,693,000</u>	<u>1,477,000</u>
A01202	House Rent Allowance			224,000	191,000
A01203	Conveyance Allowance			280,000	251,000
A01207	Washing Allowance			3,000	2,000
A01208	Dress Allowance			3,000	2,000
A0120D	Integrated Allowance			8,000	11,000
A01217	Medical Allowance			178,000	144,000
A0121T	Adhoc Relief Allowance 2013			52,000	44,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
CA4245	Principal Govt Technical & Vocational Training Institute for Women Charsadda				
A0122C	Adhoc Relief Allowance - 2015		37,000	31,000	31,000
A0122M	Adhoc Relief Allowance 2016		192,000	164,000	164,000
A0122Y	Ad-hoc Relief Allowance 2017		250,000	224,000	224,000
A0123G	Ad-hoc Relief Allowance-2018		250,000	224,000	224,000
A0123P	Ad-hoc Relief Allowance 2019		216,000	189,000	189,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
Principal Govt Technical & Vocational Training Institute for Women Charsadda			4,289,000	3,716,000	4,209,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	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>11,575,000</u>	<u>10,628,000</u>	<u>11,533,000</u>
A011 TOTAL PAY	26	26	<u>6,677,000</u>	<u>6,118,000</u>	<u>7,023,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>2,118,000</u>	<u>2,155,000</u>	<u>2,225,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>2,118,000</u>	<u>2,155,000</u>	<u>2,225,000</u>
P070 Principal (BPS-19)	1	1	813,000		854,000
S066 Senior Trade Instructor (BPS-18)	1	1	795,000		835,000
A057 Assistant (BPS-16)	1	1	510,000		536,000
A011-2 TOTAL PAY OF OTHER STAFF	23	23	<u>4,559,000</u>	<u>3,963,000</u>	<u>4,798,000</u>
A01151 Total Basic Pay Other Staff	23	23	<u>4,559,000</u>	<u>3,963,000</u>	<u>4,798,000</u>
I018 Instructor (BPS-14)	1	1	633,000		665,000
S035 Senior Clerk (BPS-14)	1	1	314,000		330,000
T033 Trade Instructor (BPS-14)	2	2	423,000		445,000
J013 Junior Clerk (BPS-11)	1	1	193,000		203,000
J015 Junior Instructor (BPS-10)	1	1	212,000		224,000
J027 Junior Trade Instructor (BPS-10)	1	1	122,000		129,000
S127 Store Keeper (BPS-09)	1	1	188,000		198,000
S079 Shop Assistant (BPS-07)	2	2	346,000		364,000
B013 Bearer (BPS-03)	1	1	186,000		196,000
C057 Chowkidar (BPS-03)	2	2	335,000		352,000
C095 Cook (BPS-03)	1	1	166,000		175,000
M010 Mali (BPS-03)	1	1	147,000		155,000
N005 Naib Qasid (BPS-03)	2	2	308,000		324,000
S080 Shop Attendant (BPS-03)	4	4	665,000		699,000
S123 Store Attendant (BPS-03)	1	1	158,000		167,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	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	163,000		172,000
A012	TOTAL ALLOWANCES				<u>4,898,000</u>	<u>4,510,000</u>	<u>4,510,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,696,000</u>	<u>4,185,000</u>	<u>4,185,000</u>
A01202	House Rent Allowance				428,000	380,000	380,000
A01203	Conveyance Allowance				604,000	545,000	545,000
A01207	Washing Allowance				5,000	4,000	4,000
A01208	Dress Allowance				5,000	4,000	4,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				407,000	357,000	357,000
A0121T	Adhoc Relief Allowance 2013				138,000	125,000	125,000
A0122C	Adhoc Relief Allowance - 2015				99,000	89,000	89,000
A0122M	Adhoc Relief Allowance 2016				508,000	456,000	456,000
A0122Y	Ad-hoc Relief Allowance 2017				652,000	612,000	612,000
A01233	Unattractive Area Allowance				<u>610,000</u>	<u>457,000</u>	<u>457,000</u>
001	Unattractive Area Allowance				610,000	457,000	457,000
A0123G	Ad-hoc Relief Allowance-2018				652,000	612,000	612,000
A0123P	Ad-hoc Relief Allowance 2019				576,000	532,000	532,000
A01267	Warden/ Boarding House Allowance				1,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>202,000</u>	<u>325,000</u>	<u>325,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>2,000</u>	<u>2,000</u>
001	Medical Charges				1,000	2,000	2,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000	1,000
A01284	Firewood Allowance				200,000	322,000	322,000
Principal Govt Technical & Vocational Centre (Male) Chitral					11,575,000	10,628,000	11,533,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	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>2,172,000</u>	<u>1,848,000</u>	<u>2,045,000</u>
A011	TOTAL PAY	8	8	<u>1,149,000</u>	<u>1,212,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>181,000</u>	<u>191,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>181,000</u>	<u>191,000</u>
P070	Principal (BPS-19)	1	1	181,000	191,000
A011-2	TOTAL PAY OF OTHER STAFF	7	7	<u>968,000</u>	<u>1,021,000</u>
A01151	Total Basic Pay Other Staff	7	7	<u>968,000</u>	<u>1,021,000</u>
T033	Trade Instructor (BPS-14)	1	1	124,000	131,000
J013	Junior Clerk (BPS-11)	1	1	152,000	161,000
J027	Junior Trade Instructor (BPS-10)	3	3	491,000	517,000
C057	Chowkidar (BPS-03)	1	1	100,000	105,000
N005	Naib Qasid (BPS-03)	1	1	101,000	107,000
A012	TOTAL ALLOWANCES			<u>1,023,000</u>	<u>833,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>971,000</u>	<u>814,000</u>
A01202	House Rent Allowance			120,000	96,000
A01203	Conveyance Allowance			150,000	130,000
A01207	Washing Allowance			2,000	6,000
A01208	Dress Allowance			2,000	6,000
A0120D	Integrated Allowance			5,000	6,000
A01217	Medical Allowance			105,000	90,000
A0121T	Adhoc Relief Allowance 2013			27,000	21,000
A0122C	Adhoc Relief Allowance - 2015			19,000	15,000
A0122M	Adhoc Relief Allowance 2016			96,000	75,000
A0122Y	Ad-hoc Relief Allowance 2017			127,000	102,000
A01233	Unattractive Area Allowance			<u>72,000</u>	<u>63,000</u>
001	Unattractive Area Allowance			72,000	63,000
A0123G	Ad-hoc Relief Allowance-2018			127,000	102,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	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				
A0123P	Ad-hoc Relief Allowance 2019		119,000	102,000	102,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>52,000</u>	<u>19,000</u>	<u>19,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance		50,000	17,000	17,000
Principal Govt Technical & Vocational Centre (Female) Dir Lower			2,172,000	1,848,000	2,045,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	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>27,429,000</u>	<u>26,793,000</u>	<u>28,362,000</u>
A011	TOTAL PAY	87	87	<u>16,544,000</u>	<u>15,832,000</u>
A011-1	TOTAL PAY OF OFFICERS	37	37	<u>9,334,000</u>	<u>8,726,000</u>
A01101	Total Basic Pay Of Officer	37	37	<u>9,334,000</u>	<u>8,726,000</u>
P082	Professor (BPS-20)	1	1	597,000	628,000
A160	Associate Professor (BPS-19)	5	5	1,934,000	2,031,000
A130	Assistant Professor (BPS-18)	12	12	2,434,000	2,556,000
D072	Director Of Physical Education (BPS-17)	1	1	155,000	163,000
L028	Lecturer (BPS-17)	13	13	3,521,000	3,698,000
L033	Librarian (BPS-17)	1	1	274,000	288,000
L115	Lecturer (Computer) (BPS-17)	2	2	257,000	271,000
A057	Assistant (BPS-16)	2	2	162,000	171,000
A011-2	TOTAL PAY OF OTHER STAFF	50	50	<u>7,210,000</u>	<u>7,106,000</u>
A01151	Total Basic Pay Other Staff	50	50	<u>7,192,000</u>	<u>7,079,000</u>
S035	Senior Clerk (BPS-14)	1	1	165,000	174,000
J013	Junior Clerk (BPS-11)	3	3	552,000	581,000
J091	Junior Technician (BPS-09)	1	1	279,000	294,000
S127	Store Keeper (BPS-09)	1	1	237,000	250,000
L001	Laboratory Assistant (BPS-06)	1	1	92,000	98,000
S079	Shop Assistant (BPS-06)	11	11	1,638,000	1,721,000
C272	Computer Laboratory Assistant (BPS-05)	1	1	76,000	81,000
E019	Electrician (BPS-05)	1	1	88,000	93,000
B013	Bearer (BPS-03)	1	1	117,000	124,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	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	576,000	606,000
C160	Computer Lab Attendant	(BPS-03)	1	1	121,000	128,000
M010	Mali	(BPS-03)	2	2	269,000	283,000
N005	Naib Qasid	(BPS-03)	4	4	503,000	529,000
S080	Shop Attendant	(BPS-03)	13	13	1,815,000	1,906,000
S123	Store Attendant	(BPS-03)	1	1	117,000	124,000
S162	Sweeper	(BPS-03)	2	2	419,000	441,000
T008	Tandoorchi	(BPS-03)	1	1	128,000	135,000
A01152	Personal pay				18,000	27,000
A012	TOTAL ALLOWANCES				10,885,000	10,961,000
A012-1	TOTAL REGULAR ALLOWANCES				10,549,000	10,747,000
A01201	Senior Post Allowance				7,000	15,000
A01202	House Rent Allowance				1,454,000	1,375,000
A01203	Conveyance Allowance				1,344,000	1,534,000
A01207	Washing Allowance				9,000	11,000
A01208	Dress Allowance				9,000	11,000
A0120D	Integrated Allowance				27,000	22,000
A01217	Medical Allowance				1,012,000	989,000
A0121T	Adhoc Relief Allowance 2013				323,000	317,000
A01224	Entertainment Allowance				9,000	9,000
A0122C	Adhoc Relief Allowance - 2015				230,000	228,000
A0122M	Adhoc Relief Allowance 2016				1,156,000	1,133,000
A0122N	Special Conveyance Allowance to Disbalded Employees				33,000	78,000
A0122Y	Ad-hoc Relief Allowance 2017				1,549,000	1,583,000
A01233	Unattractive Area Allowance				737,000	728,000
001	Unattractive Area Allowance				737,000	728,000
A01238	Charge allowance				7,000	8,000
A0123G	Ad-hoc Relief Allowance-2018				1,548,000	1,583,000
A0123P	Ad-hoc Relief Allowance 2019				1,095,000	1,123,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				336,000	214,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
DA4260	Principal Govt Polytechnic Institute Timergara Dir Lower				
A01274	Medical Charges		19,000	5,000	5,000
001	Medical Charges		19,000	5,000	5,000
A01278	Leave Salary		1,000	1,000	1,000
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance		316,000	208,000	208,000
Principal Govt Polytechnic Institute Timergara Dir Lower			27,429,000	26,793,000	28,362,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
DA4261	Principal Govt Technical and Vocational Centre Chakdara Dir Lower				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>14,487,000</u>	<u>14,255,000</u>	<u>14,941,000</u>
A011	TOTAL PAY		<u>8,788,000</u>	<u>8,565,000</u>	<u>9,251,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2,142,000</u>	<u>2,259,000</u>	<u>2,250,000</u>
A01101	Total Basic Pay Of Officer		<u>2,142,000</u>	<u>2,259,000</u>	<u>2,250,000</u>
P070	Principal	(BPS-19)	1	1	1,043,000
L028	Lecturer	(BPS-18)	1	1	603,000
L028	Lecturer	(BPS-17)	1	1	604,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>6,646,000</u>	<u>6,306,000</u>	<u>7,001,000</u>
A01151	Total Basic Pay Other Staff		<u>6,635,000</u>	<u>6,283,000</u>	<u>6,978,000</u>
S035	Senior Clerk	(BPS-14)	1	1	392,000
T033	Trade Instructor	(BPS-14)	3	3	2,062,000
J013	Junior Clerk	(BPS-11)	1	1	312,000
J027	Junior Trade Instructor	(BPS-10)	2	2	622,000
S127	Store Keeper	(BPS-09)	1	1	142,000
S079	Shop Assistant	(BPS-06)	4	4	1,111,000
S080	Shop Attendant	(BPS-04)	4	4	930,000
B013	Bearer	(BPS-03)	1	1	246,000
C057	Chowkidar	(BPS-03)	2	2	294,000
C095	Cook	(BPS-03)	1	1	176,000
M010	Mali	(BPS-03)	1	1	123,000
N005	Naib Qasid	(BPS-03)	2	2	381,000
S162	Sweeper	(BPS-03)	1	1	187,000
A01152	Personal pay		11,000	23,000	23,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	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	TOTAL ALLOWANCES		<u>5,699,000</u>	<u>5,690,000</u>	<u>5,690,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,565,000</u>	<u>5,576,000</u>	<u>5,576,000</u>
A01202	House Rent Allowance		582,000	601,000	601,000
A01203	Conveyance Allowance		694,000	734,000	734,000
A01207	Washing Allowance		5,000	6,000	6,000
A01208	Dress Allowance		5,000	6,000	6,000
A01217	Medical Allowance		522,000	499,000	499,000
A0121T	Adhoc Relief Allowance 2013		183,000	176,000	176,000
A01224	Entertainment Allowance			5,000	5,000
A0122C	Adhoc Relief Allowance - 2015		128,000	124,000	124,000
A0122M	Adhoc Relief Allowance 2016		656,000	630,000	630,000
A0122Y	Ad-hoc Relief Allowance 2017		853,000	856,000	856,000
A01233	Unattractive Area Allowance		<u>353,000</u>	<u>340,000</u>	<u>340,000</u>
001	Unattractive Area Allowance		353,000	340,000	340,000
A0123G	Ad-hoc Relief Allowance-2018		853,000	856,000	856,000
A0123P	Ad-hoc Relief Allowance 2019		731,000	743,000	743,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>134,000</u>	<u>114,000</u>	<u>114,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance		132,000	112,000	112,000
Principal Govt Technical and Vocational Centre Chakdara Dir Lower			14,487,000	14,255,000	14,941,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	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>5,144,000</u>	<u>4,208,000</u>	<u>4,861,000</u>	
A011	TOTAL PAY	20	20	<u>2,924,000</u>	<u>2,426,000</u>	<u>3,079,000</u>
A011-1	TOTAL PAY OF OFFICERS	7	7	<u>1,510,000</u>	<u>977,000</u>	<u>1,589,000</u>
A01101	Total Basic Pay Of Officer	7	7	<u>1,510,000</u>	<u>977,000</u>	<u>1,589,000</u>
P070	Principal (BPS-19)	1	1	380,000		399,000
L028	Lecturer (BPS-18)	1	1	208,000		219,000
S044	Senior Instructor (BPS-18)	1	1	207,000		218,000
S044	Senior Instructor (BPS-17)	1	1	244,000		257,000
T067	Training Manager (BPS-17)	1	1	207,000		218,000
A057	Assistant (BPS-16)	2	2	264,000		278,000
A011-2	TOTAL PAY OF OTHER STAFF	13	13	<u>1,414,000</u>	<u>1,449,000</u>	<u>1,490,000</u>
A01151	Total Basic Pay Other Staff	13	13	<u>1,414,000</u>	<u>1,449,000</u>	<u>1,490,000</u>
J013	Junior Clerk (BPS-11)	1	1	88,000		93,000
S127	Store Keeper (BPS-09)	1	1	75,000		79,000
S079	Shop Assistant (BPS-06)	3	3	201,000		212,000
C057	Chowkidar (BPS-03)	2	2	130,000		137,000
M010	Mali (BPS-03)	1	1	59,000		63,000
N005	Naib Qasid (BPS-03)	2	2	607,000		638,000
S080	Shop Attendant (BPS-03)	2	2	189,000		199,000
S162	Sweeper (BPS-03)	1	1	65,000		69,000
A012	TOTAL ALLOWANCES			<u>2,220,000</u>	<u>1,782,000</u>	<u>1,782,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,156,000</u>	<u>1,738,000</u>	<u>1,738,000</u>
A01202	House Rent Allowance			275,000	164,000	164,000

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	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	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		319,000	266,000	266,000
A01207	Washing Allowance		4,000	4,000	4,000
A01208	Dress Allowance		4,000	4,000	4,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A01217	Medical Allowance		216,000	199,000	199,000
A0121T	Adhoc Relief Allowance 2013		57,000	50,000	50,000
A0122C	Adhoc Relief Allowance - 2015		39,000	35,000	35,000
A0122M	Adhoc Relief Allowance 2016		201,000	178,000	178,000
A0122Y	Ad-hoc Relief Allowance 2017		274,000	243,000	243,000
A01233	Unattractive Area Allowance		<u>153,000</u>	<u>132,000</u>	<u>132,000</u>
001	Unattractive Area Allowance		153,000	132,000	132,000
A01238	Charge allowance		4,000	5,000	5,000
A0123G	Ad-hoc Relief Allowance-2018		274,000	243,000	243,000
A0123P	Ad-hoc Relief Allowance 2019		205,000	194,000	194,000
A01270	Other		<u>120,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		120,000		10,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>64,000</u>	<u>44,000</u>	<u>44,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance		62,000	42,000	42,000
Principal Govt Technical & Vocational Training Centre Samarbagh Dir Lower			5,144,000	4,208,000	4,861,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	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>2,232,000</u>	<u>2,486,000</u>	<u>2,379,000</u>	
A011	TOTAL PAY	18	18	<u>1,221,000</u>	<u>1,396,000</u>	<u>1,289,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>389,000</u>	<u>428,000</u>	<u>409,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>389,000</u>	<u>428,000</u>	<u>409,000</u>
L033	Librarian (BPS-17)	1	1	234,000		246,000
A057	Assistant (BPS-16)	1	1	155,000		163,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>832,000</u>	<u>968,000</u>	<u>880,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>832,000</u>	<u>968,000</u>	<u>880,000</u>
S035	Senior Clerk (BPS-14)	1	1	64,000		68,000
J013	Junior Clerk (BPS-11)	2	2	136,000		144,000
S127	Store Keeper (BPS-09)	1	1	54,000		57,000
S079	Shop Assistant (BPS-06)	1	1	48,000		51,000
C057	Chowkidar (BPS-03)	3	3	145,000		153,000
M010	Mali (BPS-03)	1	1	48,000		51,000
N005	Naib Qasid (BPS-03)	2	2	97,000		103,000
S080	Shop Attendant (BPS-03)	4	4	193,000		203,000
S162	Sweeper (BPS-03)	1	1	47,000		50,000
A012	TOTAL ALLOWANCES			<u>1,011,000</u>	<u>1,090,000</u>	<u>1,090,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>909,000</u>	<u>1,063,000</u>	<u>1,063,000</u>
A01202	House Rent Allowance			106,000	123,000	123,000
A01203	Conveyance Allowance			159,000	183,000	183,000
A01207	Washing Allowance			1,000	2,000	2,000
A01208	Dress Allowance			1,000	2,000	2,000
A01217	Medical Allowance			93,000	108,000	108,000
A0121T	Adhoc Relief Allowance 2013			25,000	29,000	29,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	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				
A0122C	Adhoc Relief Allowance - 2015		17,000	20,000	20,000
A0122M	Adhoc Relief Allowance 2016		89,000	101,000	101,000
A0122Y	Ad-hoc Relief Allowance 2017		118,000	140,000	140,000
A01233	Unattractive Area Allowance		<u>64,000</u>	<u>75,000</u>	<u>75,000</u>
001	Unattractive Area Allowance		64,000	75,000	75,000
A0123G	Ad-hoc Relief Allowance-2018		118,000	140,000	140,000
A0123P	Ad-hoc Relief Allowance 2019		118,000	140,000	140,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>102,000</u>	<u>27,000</u>	<u>27,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance		100,000	25,000	25,000
Principal Govt Polytechnic Institute Women at Timergara District Dir			2,232,000	2,486,000	2,379,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	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>34,163,000</u>	<u>22,983,000</u>	<u>30,784,000</u>
A011	TOTAL PAY	51	51	<u>21,619,000</u>	<u>22,374,000</u>
A011-1	TOTAL PAY OF OFFICERS	11	11	<u>14,469,000</u>	<u>14,874,000</u>
A01101	Total Basic Pay Of Officer	11	11	<u>14,121,000</u>	<u>14,832,000</u>
P070	Principal (BPS-19)	1	1	991,000	1,042,000
C122	Chief Instructor (BPS-18)	1	1	783,000	823,000
S044	Senior Instructor (BPS-18)	1	1	1,527,000	1,604,000
V011	Vice Principal (BPS-18)	1	1	1,100,000	1,155,000
S044	Senior Instructor (BPS-17)	6	6	9,162,000	9,621,000
A057	Assistant (BPS-16)	1	1	558,000	587,000
A01102	Personal pay			348,000	42,000
A011-2	TOTAL PAY OF OTHER STAFF	40	40	<u>7,150,000</u>	<u>7,500,000</u>
A01151	Total Basic Pay Other Staff	40	40	<u>7,127,000</u>	<u>7,491,000</u>
I018	Instructor (BPS-14)	16	16	3,859,000	4,053,000
S035	Senior Clerk (BPS-14)	1	1	227,000	239,000
J013	Junior Clerk (BPS-11)	3	3	446,000	469,000
L033	Librarian (BPS-11)	1	1	320,000	336,000
J091	Junior Technician (BPS-09)	1	1	201,000	212,000
S127	Store Keeper (BPS-09)	2	2	381,000	401,000
H062	Hostel Superintendent (BPS-05)	1	1	135,000	142,000
D112	Driver (BPS-04)	1	1	155,000	163,000
C057	Chowkidar (BPS-03)	3	3	296,000	312,000
M010	Mali (BPS-03)	1	1	134,000	141,000
N005	Naib Qasid (BPS-03)	2	2	154,000	162,000
S162	Sweeper (BPS-03)	2	2	230,000	242,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
DI4344	Principal Govt Technical & Vocational Centre D I Khan					
W032	Workshop Attendant	(BPS-03)	6	6	589,000	619,000
A01152	Personal pay				23,000	9,000
A012	TOTAL ALLOWANCES				12,544,000	8,410,000
A012-1	TOTAL REGULAR ALLOWANCES				12,290,000	8,408,000
A01202	House Rent Allowance				1,280,000	860,000
A01203	Conveyance Allowance				1,796,000	1,275,000
A01207	Washing Allowance				9,000	9,000
A01208	Dress Allowance				9,000	9,000
A0120D	Integrated Allowance				5,000	9,000
A01217	Medical Allowance				990,000	717,000
A0121T	Adhoc Relief Allowance 2013				466,000	295,000
A0121Z	Adhoc Relief Allowance-2014				3,000	
A0122C	Adhoc Relief Allowance - 2015				317,000	208,000
A0122M	Adhoc Relief Allowance 2016				1,639,000	1,063,000
A0122Y	Ad-hoc Relief Allowance 2017				2,144,000	1,453,000
A01238	Charge allowance				7,000	
A0123G	Ad-hoc Relief Allowance-2018				2,144,000	1,459,000
A0123P	Ad-hoc Relief Allowance 2019				1,481,000	1,051,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				254,000	2,000
A01274	Medical Charges				1,000	1,000
001	Medical Charges				1,000	1,000
A01278	Leave Salary				253,000	1,000
001	Leave Salary				253,000	1,000
Principal Govt Technical & Vocational Centre D I Khan					34,163,000	22,983,000
						30,784,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	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>10,979,000</u>	<u>13,736,000</u>	<u>12,692,000</u>
A011	TOTAL PAY	32	32	<u>6,736,000</u>	<u>8,130,000</u>
A011-1	TOTAL PAY OF OFFICERS	13	13	<u>1,959,000</u>	<u>3,349,000</u>
A01101	Total Basic Pay Of Officer	13	13	<u>1,959,000</u>	<u>3,349,000</u>
P082	Professor (BPS-20)	1	1	241,000	254,000
A160	Associate Professor (BPS-19)	1	1	211,000	223,000
A130	Assistant Professor (BPS-18)	5	5	753,000	791,000
L028	Lecturer (BPS-17)	4	4	497,000	523,000
L033	Librarian (BPS-17)	1	1	151,000	160,000
A057	Assistant (BPS-16)	1	1	106,000	112,000
A011-2	TOTAL PAY OF OTHER STAFF	19	19	<u>4,777,000</u>	<u>4,781,000</u>
A01151	Total Basic Pay Other Staff	19	19	<u>4,777,000</u>	<u>4,781,000</u>
J015	Junior Instructor (BPS-14)	2	2	1,018,000	1,070,000
S035	Senior Clerk (BPS-14)	1	1	414,000	435,000
J013	Junior Clerk (BPS-11)	1	1	282,000	297,000
S079	Shop Assistant (BPS-06)	5	5	1,223,000	1,285,000
C057	Chowkidar (BPS-03)	3	3	557,000	586,000
N005	Naib Qasid (BPS-03)	2	2	392,000	413,000
S080	Shop Attendant (BPS-03)	4	4	694,000	729,000
S162	Sweeper (BPS-03)	1	1	197,000	208,000
A012	TOTAL ALLOWANCES			<u>4,243,000</u>	<u>5,606,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,241,000</u>	<u>5,604,000</u>
A01202	House Rent Allowance			532,000	613,000
A01203	Conveyance Allowance			572,000	998,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	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				
A01207	Washing Allowance		7,000	7,000	7,000
A01208	Dress Allowance		7,000	7,000	7,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A01217	Medical Allowance		432,000	462,000	462,000
A0121T	Adhoc Relief Allowance 2013		140,000	164,000	164,000
A0122C	Adhoc Relief Allowance - 2015		99,000	114,000	114,000
A0122M	Adhoc Relief Allowance 2016		498,000	577,000	577,000
A0122Y	Ad-hoc Relief Allowance 2017		674,000	813,000	813,000
A01236	Deputation Allowance			360,000	360,000
A0123G	Ad-hoc Relief Allowance-2018		674,000	813,000	813,000
A0123P	Ad-hoc Relief Allowance 2019		595,000	665,000	665,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
Principal Govt Polytechnic Institute for Women D I Khan			10,979,000	13,736,000	12,692,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	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>6,432,000</u>	<u>9,376,000</u>	<u>6,628,000</u>	
A011	TOTAL PAY	20	20	<u>4,102,000</u>	<u>7,059,000</u>	<u>4,311,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>422,000</u>	<u>3,524,000</u>	<u>444,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>422,000</u>	<u>3,524,000</u>	<u>444,000</u>
P070	Principal (BPS-19)	1	1	422,000		444,000
A011-2	TOTAL PAY OF OTHER STAFF	19	19	<u>3,680,000</u>	<u>3,535,000</u>	<u>3,867,000</u>
A01151	Total Basic Pay Other Staff	19	19	<u>3,669,000</u>	<u>3,524,000</u>	<u>3,856,000</u>
S035	Senior Clerk (BPS-14)	1	1	260,000		273,000
J013	Junior Clerk (BPS-11)	1	1	163,000		172,000
T033	Trade Instructor (BPS-11)	5	5	1,255,000		1,318,000
J027	Junior Trade Instructor (BPS-10)	4	4	873,000		917,000
S127	Store Keeper (BPS-09)	1	1	155,000		163,000
C057	Chowkidar (BPS-03)	2	2	288,000		303,000
M010	Mali (BPS-03)	1	1	147,000		155,000
N005	Naib Qasid (BPS-03)	1	1	148,000		156,000
S080	Shop Attendant (BPS-03)	2	2	240,000		252,000
S162	Sweeper (BPS-03)	1	1	140,000		147,000
A01152	Personal pay			11,000	11,000	11,000
A012	TOTAL ALLOWANCES			<u>2,330,000</u>	<u>2,317,000</u>	<u>2,317,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,328,000</u>	<u>2,315,000</u>	<u>2,315,000</u>
A01202	House Rent Allowance			244,000	235,000	235,000
A01203	Conveyance Allowance			355,000	410,000	410,000
A01207	Washing Allowance			6,000	6,000	6,000
A01208	Dress Allowance			6,000	6,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	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				
A0120D	Integrated Allowance		5,000	6,000	6,000
A01217	Medical Allowance		226,000	217,000	217,000
A0121T	Adhoc Relief Allowance 2013		76,000	73,000	73,000
A0121Z	Adhoc Relief Allowance-2014		1,000		
A0122C	Adhoc Relief Allowance - 2015		54,000	52,000	52,000
A0122M	Adhoc Relief Allowance 2016		279,000	266,000	266,000
A0122Y	Ad-hoc Relief Allowance 2017		358,000	348,000	348,000
A0123G	Ad-hoc Relief Allowance-2018		359,000	348,000	348,000
A0123P	Ad-hoc Relief Allowance 2019		359,000	348,000	348,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
Principal Govt Technical & Vocational Centre for Women D I Khan			6,432,000	9,376,000	6,628,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	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>69,888,000</u>	<u>66,719,000</u>	<u>70,906,000</u>
A011	TOTAL PAY	122	122	<u>44,262,000</u>	<u>42,287,000</u>
A011-1	TOTAL PAY OF OFFICERS	36	36	<u>25,374,000</u>	<u>25,131,000</u>
A01101	Total Basic Pay Of Officer	<u>36</u>	<u>36</u>	<u>25,374,000</u>	<u>25,131,000</u>
P082	Professor (BPS-20)	2	2	2,621,000	2,753,000
A160	Associate Professor (BPS-19)	6	6	5,286,000	5,551,000
A130	Assistant Professor (BPS-18)	11	11	6,225,000	6,537,000
D072	Director Of Physical Education (BPS-17)	1	1	498,000	524,000
L028	Lecturer (BPS-17)	13	13	9,154,000	9,612,000
L033	Librarian (BPS-17)	1	1	398,000	419,000
S166	Superintendent (BPS-17)	1	1	694,000	729,000
A057	Assistant (BPS-16)	1	1	498,000	524,000
A011-2	TOTAL PAY OF OTHER STAFF	86	86	<u>18,888,000</u>	<u>17,156,000</u>
A01151	Total Basic Pay Other Staff	<u>86</u>	<u>86</u>	<u>18,861,000</u>	<u>17,150,000</u>
J015	Junior Instructor (BPS-14)	8	8	4,011,000	4,213,000
S035	Senior Clerk (BPS-14)	1	1	316,000	333,000
J013	Junior Clerk (BPS-11)	5	5	998,000	1,049,000
J091	Junior Technician (BPS-09)	1	1	292,000	308,000
S127	Store Keeper (BPS-09)	1	1	364,000	383,000
D112	Driver (BPS-06)	1	1	110,000	116,000
S079	Shop Assistant (BPS-06)	18	18	3,427,000	3,599,000
E019	Electrician (BPS-05)	1	1	186,000	196,000
B013	Bearer (BPS-03)	4	4	826,000	868,000
B037	Boiler Attendant (BPS-03)	1	1	147,000	155,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022		
			Rs	Rs	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						
C057	Chowkidar	(BPS-03)	5	5	983,000	1,033,000	
C095	Cook	(BPS-03)	4	4	730,000	767,000	
M010	Mali	(BPS-03)	3	3	592,000	623,000	
N005	Naib Qasid	(BPS-03)	5	5	715,000	751,000	
S080	Shop Attendant	(BPS-03)	20	20	3,238,000	3,401,000	
S123	Store Attendant	(BPS-03)	1	1	147,000	155,000	
S162	Sweeper	(BPS-03)	6	6	1,564,000	1,643,000	
S163	Switch Board Attendant	(BPS-03)	1	1	215,000	226,000	
A01152	Personal pay				27,000	6,000	6,000
A012	TOTAL ALLOWANCES				<u>25,626,000</u>	<u>24,432,000</u>	<u>24,432,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>25,624,000</u>	<u>24,430,000</u>	<u>24,430,000</u>
A01201	Senior Post Allowance				15,000	18,000	18,000
A01202	House Rent Allowance				2,981,000	2,864,000	2,864,000
A01203	Conveyance Allowance				3,465,000	3,546,000	3,546,000
A01207	Washing Allowance				23,000	24,000	24,000
A01208	Dress Allowance				23,000	24,000	24,000
A0120D	Integrated Allowance				27,000	27,000	27,000
A01217	Medical Allowance				2,370,000	2,238,000	2,238,000
A0121T	Adhoc Relief Allowance 2013				978,000	861,000	861,000
A0121Z	Adhoc Relief Allowance-2014				4,000		
A01224	Entertainment Allowance				37,000	30,000	30,000
A0122C	Adhoc Relief Allowance - 2015				628,000	593,000	593,000
A0122M	Adhoc Relief Allowance 2016				3,266,000	2,694,000	2,694,000
A0122N	Special Conveyance Allowance to Disbalded Employees				67,000	66,000	66,000
A0122Y	Ad-hoc Relief Allowance 2017				4,337,000	4,219,000	4,219,000
A01238	Charge allowance				7,000		
A0123G	Ad-hoc Relief Allowance-2018				4,334,000	4,219,000	4,219,000
A0123P	Ad-hoc Relief Allowance 2019				3,062,000	3,007,000	3,007,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	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				
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
Principal Govt College of Technology D I Khan			69,888,000	66,719,000	70,906,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	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>7,217,000</u>	<u>5,704,000</u>	<u>6,964,000</u>
A011	TOTAL PAY	18	18	<u>4,586,000</u>	<u>3,565,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>2,176,000</u>	<u>1,344,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>2,176,000</u>	<u>1,344,000</u>
P070	Principal (BPS-19)	1	1	1,019,000	1,071,000
L028	Lecturer (BPS-17)	2	2	1,157,000	1,216,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,410,000</u>	<u>2,221,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>2,409,000</u>	<u>2,221,000</u>
J015	Junior Instructor (BPS-14)	2	2	488,000	513,000
J013	Junior Clerk (BPS-11)	1	1	163,000	172,000
J027	Junior Trade Instructor (BPS-10)	3	3	441,000	464,000
S127	Store Keeper (BPS-09)	1	1	241,000	254,000
S079	Shop Assistant (BPS-06)	2	2	363,000	382,000
C057	Chowkidar (BPS-03)	2	2	258,000	272,000
M010	Mali (BPS-03)	1	1	171,000	181,000
N005	Naib Qasid (BPS-03)	1	1	77,000	82,000
S080	Shop Attendant (BPS-03)	2	2	207,000	218,000
A01152	Personal pay			1,000	
A012	TOTAL ALLOWANCES			<u>2,631,000</u>	<u>2,139,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,629,000</u>	<u>2,137,000</u>
A01202	House Rent Allowance			275,000	210,000
A01203	Conveyance Allowance			382,000	318,000
A01207	Washing Allowance			4,000	4,000
A01208	Dress Allowance			4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
DI4384	Principal Govt Technical & Vocational Centre for Boys Paharpur, D.I.Khan				
A01217	Medical Allowance		224,000	200,000	200,000
A0121T	Adhoc Relief Allowance 2013		95,000	75,000	75,000
A0122C	Adhoc Relief Allowance - 2015		70,000	58,000	58,000
A0122M	Adhoc Relief Allowance 2016		339,000	257,000	257,000
A0122Y	Ad-hoc Relief Allowance 2017		447,000	357,000	357,000
A01238	Charge allowance		4,000	5,000	5,000
A0123G	Ad-hoc Relief Allowance-2018		447,000	357,000	357,000
A0123P	Ad-hoc Relief Allowance 2019		338,000	292,000	292,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
Principal Govt Technical & Vocational Centre for Boys Paharpur, D.I.Khan			7,217,000	5,704,000	6,964,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	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>11,616,000</u>	<u>12,123,000</u>	<u>12,202,000</u>
A011	TOTAL PAY	32	32	<u>6,903,000</u>	<u>7,261,000</u>
A011-1	TOTAL PAY OF OFFICERS	11	11	<u>3,630,000</u>	<u>3,815,000</u>
A01101	Total Basic Pay Of Officer	11	11	<u>3,630,000</u>	<u>3,815,000</u>
P082	Professor (BPS-20)	1	1	470,000	494,000
P070	Principal (BPS-19)	1	1	724,000	761,000
A130	Assistant Professor (BPS-18)	2	2	634,000	666,000
D072	Director Of Physical Education (BPS-17)	1	1	253,000	266,000
L028	Lecturer (BPS-17)	4	4	1,183,000	1,243,000
L033	Librarian (BPS-17)	1	1	266,000	280,000
C082	Computer Operator (BPS-16)	1	1	100,000	105,000
A011-2	TOTAL PAY OF OTHER STAFF	21	21	<u>3,273,000</u>	<u>3,446,000</u>
A01151	Total Basic Pay Other Staff	21	21	<u>3,273,000</u>	<u>3,446,000</u>
J015	Junior Instructor (BPS-15)	1	1	280,000	294,000
J013	Junior Clerk (BPS-11)	1	1	170,000	179,000
S127	Store Keeper (BPS-09)	1	1	279,000	294,000
S079	Shop Assistant (BPS-06)	5	5	624,000	656,000
B013	Bearer (BPS-03)	1	1	128,000	135,000
C057	Chowkidar (BPS-03)	2	2	272,000	287,000
C095	Cook (BPS-03)	1	1	128,000	135,000
M010	Mali (BPS-03)	1	1	146,000	154,000
N005	Naib Qasid (BPS-03)	2	2	419,000	441,000
S080	Shop Attendant (BPS-03)	3	3	439,000	462,000
S162	Sweeper (BPS-03)	1	1	146,000	154,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	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					
W032	Workshop Attendant	(BPS-03)	2	2	242,000	255,000
A012	TOTAL ALLOWANCES		4,713,000	4,941,000	4,941,000	
A012-1	TOTAL REGULAR ALLOWANCES		4,591,000	4,839,000	4,839,000	
A01201	Senior Post Allowance			8,000	8,000	
A01202	House Rent Allowance		622,000	635,000	635,000	
A01203	Conveyance Allowance		578,000	657,000	657,000	
A01207	Washing Allowance		5,000	7,000	7,000	
A01208	Dress Allowance		5,000	7,000	7,000	
A0120D	Integrated Allowance		11,000	11,000	11,000	
A01217	Medical Allowance		441,000	460,000	460,000	
A0121T	Adhoc Relief Allowance 2013		143,000	147,000	147,000	
A01224	Entertainment Allowance		3,000	4,000	4,000	
A0122C	Adhoc Relief Allowance - 2015		99,000	102,000	102,000	
A0122M	Adhoc Relief Allowance 2016		511,000	523,000	523,000	
A0122Y	Ad-hoc Relief Allowance 2017		675,000	719,000	719,000	
A01233	Unattractive Area Allowance		317,000	324,000	324,000	
001	Unattractive Area Allowance		317,000	324,000	324,000	
A01238	Charge allowance		3,000	8,000	8,000	
A0123G	Ad-hoc Relief Allowance-2018		675,000	719,000	719,000	
A0123P	Ad-hoc Relief Allowance 2019		503,000	508,000	508,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		122,000	102,000	102,000	
A01274	Medical Charges		1,000	1,000	1,000	
001	Medical Charges		1,000	1,000	1,000	
A01278	Leave Salary		1,000	1,000	1,000	
001	Leave Salary		1,000	1,000	1,000	
A01284	Firewood Allowance		120,000	100,000	100,000	
Govt Technical and Vocational Centre Wari Dir Upper			11,616,000	12,123,000	12,202,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	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>5,326,000</u>	<u>4,804,000</u>	<u>5,369,000</u>
A011	TOTAL PAY	12	12	<u>3,230,000</u>	<u>2,834,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>1,514,000</u>	<u>1,267,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>1,514,000</u>	<u>1,267,000</u>
C122	Chief Instructor (BPS-18)	1	1	669,000	703,000
S044	Senior Instructor (BPS-17)	1	1	494,000	519,000
A057	Assistant (BPS-16)	1	1	351,000	370,000
A011-2	TOTAL PAY OF OTHER STAFF	9	9	<u>1,716,000</u>	<u>1,567,000</u>
A01151	Total Basic Pay Other Staff	9	9	<u>1,716,000</u>	<u>1,567,000</u>
I018	Instructor (BPS-14)	1	1	467,000	491,000
J013	Junior Clerk (BPS-11)	2	2	304,000	320,000
S127	Store Keeper (BPS-09)	1	1	212,000	224,000
C057	Chowkidar (BPS-03)	1	1	194,000	204,000
M010	Mali (BPS-03)	1	1	144,000	152,000
N005	Naib Qasid (BPS-03)	1	1	106,000	112,000
W032	Workshop Attendant (BPS-03)	2	2	289,000	304,000
A012	TOTAL ALLOWANCES			<u>2,096,000</u>	<u>1,970,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,046,000</u>	<u>1,808,000</u>
A01202	House Rent Allowance			257,000	216,000
A01203	Conveyance Allowance			312,000	291,000
A01207	Washing Allowance			4,000	4,000
A01208	Dress Allowance			4,000	4,000
A0120D	Integrated Allowance			5,000	5,000
A01217	Medical Allowance			191,000	173,000
A0121T	Adhoc Relief Allowance 2013			71,000	59,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	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				
A0122C	Adhoc Relief Allowance - 2015		49,000	41,000	41,000
A0122M	Adhoc Relief Allowance 2016		240,000	209,000	209,000
A0122Y	Ad-hoc Relief Allowance 2017		329,000	283,000	283,000
A0123G	Ad-hoc Relief Allowance-2018		329,000	283,000	283,000
A0123P	Ad-hoc Relief Allowance 2019		255,000	240,000	240,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>50,000</u>	<u>162,000</u>	<u>162,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>49,000</u>	<u>161,000</u>	<u>161,000</u>
001	Leave Salary		49,000	161,000	161,000
Principal Govt Technical & Vocational Centre (Male) Hangu			5,326,000	4,804,000	5,369,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	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>13,805,000</u>	<u>12,491,000</u>	<u>13,720,000</u>	
A011	TOTAL PAY	34	34	<u>8,572,000</u>	<u>7,833,000</u>	<u>9,062,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>2,646,000</u>	<u>2,734,000</u>	<u>2,829,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>2,579,000</u>	<u>2,615,000</u>	<u>2,710,000</u>
P070	Principal (BPS-19)	1	1	962,000		1,011,000
L028	Lecturer (BPS-17)	2	2	1,617,000		1,699,000
A01102	Personal pay			67,000	119,000	119,000
A011-2	TOTAL PAY OF OTHER STAFF	31	31	<u>5,926,000</u>	<u>5,099,000</u>	<u>6,233,000</u>
A01151	Total Basic Pay Other Staff	31	31	<u>5,926,000</u>	<u>5,099,000</u>	<u>6,233,000</u>
S035	Senior Clerk (BPS-14)	1	1	298,000		314,000
T033	Trade Instructor (BPS-14)	4	4	977,000		1,027,000
J013	Junior Clerk (BPS-11)	1	1	179,000		189,000
J027	Junior Trade Instructor (BPS-10)	5	5	1,023,000		1,075,000
S127	Store Keeper (BPS-09)	1	1	270,000		284,000
S079	Shop Assistant (BPS-06)	7	7	1,116,000		1,173,000
C057	Chowkidar (BPS-03)	2	2	276,000		291,000
C095	Cook (BPS-03)	1	1	150,000		158,000
M010	Mali (BPS-03)	1	1	180,000		189,000
N005	Naib Qasid (BPS-03)	1	1	533,000		560,000
S080	Shop Attendant (BPS-03)	4	4	644,000		677,000
S162	Sweeper (BPS-03)	1	1	122,000		129,000
W032	Workshop Attendant (BPS-03)	2	2	158,000		167,000
A012	TOTAL ALLOWANCES			<u>5,233,000</u>	<u>4,658,000</u>	<u>4,658,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,231,000</u>	<u>4,658,000</u>	<u>4,658,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

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**

	Rs	Rs	Rs
A01202 House Rent Allowance	642,000	526,000	526,000
A01203 Conveyance Allowance	727,000	550,000	550,000
A01207 Washing Allowance	4,000	6,000	6,000
A01208 Dress Allowance	4,000	6,000	6,000
A0120D Integrated Allowance	11,000	11,000	11,000
A01217 Medical Allowance	514,000	462,000	462,000
A0121T Adhoc Relief Allowance 2013	178,000	164,000	164,000
A0122C Adhoc Relief Allowance - 2015	124,000	114,000	114,000
A0122M Adhoc Relief Allowance 2016	642,000	572,000	572,000
A0122Y Ad-hoc Relief Allowance 2017	837,000	763,000	763,000
A01238 Charge allowance	4,000	5,000	5,000
A0123G Ad-hoc Relief Allowance-2018	837,000	763,000	763,000
A0123P Ad-hoc Relief Allowance 2019	707,000	716,000	716,000

A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 2,000

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

Principal Govt Technical & Vocational Centre (Male) Haripur	13,805,000	12,491,000	13,720,000
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	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>2,086,000</u>	<u>1,755,000</u>	<u>2,040,000</u>
A011	TOTAL PAY	10	10	<u>1,231,000</u>	<u>1,300,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>16,000</u>	<u>18,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>16,000</u>	<u>18,000</u>
P070	Principal (BPS-18)	1	1	16,000	18,000
A011-2	TOTAL PAY OF OTHER STAFF	9	9	<u>1,215,000</u>	<u>1,282,000</u>
A01151	Total Basic Pay Other Staff	9	9	<u>1,215,000</u>	<u>1,280,000</u>
T033	Trade Instructor (BPS-15)	1	1	294,000	309,000
J013	Junior Clerk (BPS-11)	1	1	131,000	139,000
J027	Junior Trade Instructor (BPS-10)	3	3	452,000	476,000
C057	Chowkidar (BPS-03)	1	1	89,000	94,000
N005	Naib Qasid (BPS-03)	1	1	89,000	94,000
S080	Shop Attendant (BPS-03)	1	1	80,000	84,000
S162	Sweeper (BPS-03)	1	1	80,000	84,000
A01152	Personal pay			2,000	2,000
A012	TOTAL ALLOWANCES			<u>855,000</u>	<u>740,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>853,000</u>	<u>740,000</u>
A01202	House Rent Allowance			111,000	96,000
A01203	Conveyance Allowance			144,000	128,000
A01208	Dress Allowance			4,000	4,000
A0120D	Integrated Allowance			5,000	6,000
A01217	Medical Allowance			106,000	90,000
A0121T	Adhoc Relief Allowance 2013			25,000	21,000
A0122C	Adhoc Relief Allowance - 2015			17,000	15,000
A0122M	Adhoc Relief Allowance 2016			90,000	74,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	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				
A0122Y	Ad-hoc	Relief Allowance 2017	117,000	102,000	102,000
A0123G	Ad-hoc	Relief Allowance-2018	117,000	102,000	102,000
A0123P	Ad-hoc	Relief Allowance 2019	117,000	102,000	102,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>		
A01274	Medical	Charges	<u>1,000</u>		
001	Medical	Charges	1,000		
A01278	Leave	Salary	<u>1,000</u>		
001	Leave	Salary	1,000		
Principal Govt Technical & Vocational Centre KTS Haripur			2,086,000	1,755,000	2,040,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	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>50,326,000</u>	<u>47,433,000</u>	<u>51,102,000</u>
A011	TOTAL PAY	87	87	<u>32,587,000</u>	<u>30,766,000</u>
A011-1	TOTAL PAY OF OFFICERS	19	19	<u>17,558,000</u>	<u>17,295,000</u>
A01101	Total Basic Pay Of Officer	19	19	<u>17,238,000</u>	<u>16,812,000</u>
P082	Professor (BPS-20)	1	1	1,670,000	1,754,000
A160	Associate Professor (BPS-19)	4	4	4,643,000	4,876,000
A130	Assistant Professor (BPS-18)	4	4	2,890,000	3,035,000
D072	Director Of Physical Education (BPS-17)	1	1	798,000	839,000
L028	Lecturer (BPS-17)	7	7	6,089,000	6,394,000
L033	Librarian (BPS-17)	1	1	578,000	608,000
A057	Assistant (BPS-16)	1	1	570,000	599,000
A01102	Personal pay			320,000	483,000
A011-2	TOTAL PAY OF OTHER STAFF	68	68	<u>15,029,000</u>	<u>13,471,000</u>
A01151	Total Basic Pay Other Staff	68	68	<u>14,986,000</u>	<u>13,374,000</u>
J015	Junior Instructor (BPS-14)	7	7	2,449,000	2,572,000
S035	Senior Clerk (BPS-14)	2	2	750,000	788,000
J013	Junior Clerk (BPS-11)	3	3	668,000	702,000
J091	Junior Technician (BPS-09)	1	1	155,000	163,000
P022	Pesh Imam (BPS-09)	1	1	337,000	355,000
S127	Store Keeper (BPS-09)	1	1	338,000	356,000
S079	Shop Assistant (BPS-07)	15	15	3,363,000	3,532,000
D112	Driver (BPS-06)	1	1	231,000	244,000
E019	Electrician (BPS-06)	1	1	256,000	270,000
B013	Bearer (BPS-03)	3	3	486,000	511,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
HR4305	Principal Govt Polytechnic Institute Haripure					
B037	Boiler Attendant	(BPS-03)	1	1	167,000	176,000
C057	Chowkidar	(BPS-03)	5	5	906,000	952,000
C095	Cook	(BPS-03)	2	2	374,000	393,000
G029	Generator Attendant	(BPS-03)	1	1	221,000	233,000
M010	Mali	(BPS-03)	4	4	673,000	707,000
N005	Naib Qasid	(BPS-03)	2	2	339,000	357,000
S080	Shop Attendant	(BPS-03)	12	12	2,133,000	2,240,000
S162	Sweeper	(BPS-03)	4	4	872,000	917,000
S163	Switch Board Attendant	(BPS-03)	1	1	134,000	141,000
T049	Tubewell Operator	(BPS-03)	1	1	134,000	141,000
A01152	Personal pay				43,000	97,000
A012	TOTAL ALLOWANCES				<u>17,739,000</u>	<u>16,667,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,737,000</u>	<u>16,469,000</u>
A01201	Senior Post Allowance				15,000	15,000
A01202	House Rent Allowance				1,477,000	1,293,000
A01203	Conveyance Allowance				2,218,000	1,871,000
A01207	Washing Allowance				18,000	18,000
A01208	Dress Allowance				16,000	17,000
A0120D	Integrated Allowance				5,000	6,000
A01217	Medical Allowance				1,730,000	1,657,000
A0121T	Adhoc Relief Allowance 2013				689,000	654,000
A01224	Entertainment Allowance				31,000	32,000
A0122C	Adhoc Relief Allowance - 2015				482,000	447,000
A0122M	Adhoc Relief Allowance 2016				2,432,000	2,227,000
A0122N	Special Conveyance Allowance to Disabled Employees				24,000	29,000
A0122Y	Ad-hoc Relief Allowance 2017				3,181,000	3,033,000
A01238	Charge allowance				7,000	8,000
A0123G	Ad-hoc Relief Allowance-2018				3,169,000	3,033,000
A0123P	Ad-hoc Relief Allowance 2019				2,241,000	2,126,000
A01267	Warden/ Boarding House Allowance				2,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	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>2,000</u>	<u>198,000</u>	<u>198,000</u>
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>1,000</u>	<u>198,000</u>	<u>198,000</u>
001	Leave Salary		1,000	198,000	198,000
Principal Govt Polytechnic Institute Haripure			50,326,000	47,433,000	51,102,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	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>3,959,000</u>	<u>7,164,000</u>	<u>5,239,000</u>
A011	TOTAL PAY	30	30	<u>2,545,000</u>	<u>4,608,000</u>
A011-1	TOTAL PAY OF OFFICERS	7	7	<u>1,195,000</u>	<u>3,412,000</u>
A01101	Total Basic Pay Of Officer	7	7	<u>1,195,000</u>	<u>3,412,000</u>
P070	Principal (BPS-19)	1	1	167,000	176,000
S044	Senior Instructor (BPS-18)	1	1	215,000	226,000
S044	Senior Instructor (BPS-17)	3	3	645,000	678,000
A057	Assistant (BPS-16)	2	2	168,000	177,000
A011-2	TOTAL PAY OF OTHER STAFF	23	23	<u>1,350,000</u>	<u>1,196,000</u>
A01151	Total Basic Pay Other Staff	23	23	<u>1,350,000</u>	<u>1,196,000</u>
S035	Senior Clerk (BPS-14)	1	1	124,000	131,000
S114	Steno Typist (BPS-14)	1	1	68,000	72,000
J013	Junior Clerk (BPS-11)	3	3	160,000	168,000
L033	Librarian (BPS-11)	1	1	145,000	153,000
J091	Junior Technician (BPS-09)	1	1	93,000	98,000
S127	Store Keeper (BPS-09)	1	1	42,000	45,000
D112	Driver (BPS-06)	1	1	37,000	40,000
H062	Hostel Superintendent (BPS-06)	1	1	37,000	40,000
B006	Behishti (BPS-03)	1	1	40,000	42,000
M010	Mali (BPS-03)	1	1	69,000	73,000
N005	Naib Qasid (BPS-03)	3	3	125,000	132,000
S123	Store Attendant (BPS-03)	1	1	33,000	35,000
S162	Sweeper (BPS-03)	2	2	97,000	103,000
W032	Workshop Attendant (BPS-03)	5	5	280,000	294,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	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				
A012	TOTAL ALLOWANCES		<u>1,414,000</u>	<u>2,556,000</u>	<u>2,556,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,412,000</u>	<u>2,554,000</u>	<u>2,554,000</u>
A01202	House Rent Allowance		153,000	327,000	327,000
A01203	Conveyance Allowance		201,000	407,000	407,000
A0120D	Integrated Allowance		5,000	6,000	6,000
A01217	Medical Allowance		118,000	204,000	204,000
A0121T	Adhoc Relief Allowance 2013		52,000	88,000	88,000
A0122C	Adhoc Relief Allowance - 2015		36,000	68,000	68,000
A0122M	Adhoc Relief Allowance 2016		182,000	227,000	227,000
A0122Y	Ad-hoc Relief Allowance 2017		240,000	461,000	461,000
A0123G	Ad-hoc Relief Allowance-2018		240,000	461,000	461,000
A0123P	Ad-hoc Relief Allowance 2019		185,000	305,000	305,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
Principal Govt Technical and Vocational Centre K T S Haripur			3,959,000	7,164,000	5,239,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	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>24,061,000</u>	<u>21,521,000</u>	<u>23,829,000</u>	
A011	TOTAL PAY		<u>14,764,000</u>	<u>13,116,000</u>	<u>15,424,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>6,730,000</u>	<u>5,912,000</u>	<u>6,977,000</u>	
A01101	Total Basic Pay Of Officer		<u>6,618,000</u>	<u>5,891,000</u>	<u>6,956,000</u>	
P082	Professor	(BPS-20)	1	1	887,000	932,000
A160	Associate Professor	(BPS-19)	1	1	622,000	654,000
A130	Assistant Professor	(BPS-18)	3	3	1,492,000	1,568,000
D072	Director Of Physical Education	(BPS-17)	1	1	564,000	593,000
L028	Lecturer	(BPS-17)	4	4	1,891,000	1,987,000
L033	Librarian	(BPS-17)	1	1	576,000	606,000
A057	Assistant	(BPS-16)	1	1	326,000	343,000
C082	Computer Operator	(BPS-16)	1	1	260,000	273,000
A01102	Personal pay		112,000	21,000	21,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>8,034,000</u>	<u>7,204,000</u>	<u>8,447,000</u>	
A01151	Total Basic Pay Other Staff		<u>8,034,000</u>	<u>7,204,000</u>	<u>8,447,000</u>	
J015	Junior Instructor	(BPS-14)	2	2	711,000	748,000
S035	Senior Clerk	(BPS-14)	1	1	493,000	518,000
J013	Junior Clerk	(BPS-11)	1	1	294,000	309,000
S127	Store Keeper	(BPS-09)	1	1	273,000	287,000
S079	Shop Assistant	(BPS-07)	9	9	2,174,000	2,283,000
E019	Electrician	(BPS-06)	1	1	152,000	161,000
B013	Bearer	(BPS-03)	1	1	174,000	183,000
C057	Chowkidar	(BPS-03)	4	4	771,000	811,000
C095	Cook	(BPS-03)	1	1	173,000	182,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
KK4219	Principal Govt Polytechnic Institute Karak						
M010	Mali	(BPS-03)	1	1	179,000	189,000	
N005	Naib Qasid	(BPS-03)	2	2	392,000	413,000	
S080	Shop Attendant	(BPS-03)	9	9	1,718,000	1,805,000	
S162	Sweeper	(BPS-03)	2	2	393,000	413,000	
T049	Tubewell Operator	(BPS-03)	1	1	137,000	145,000	
A012	TOTAL ALLOWANCES		<u>9,297,000</u>			<u>8,405,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,224,000</u>			<u>8,403,000</u>	
A01201	Senior Post Allowance		15,000			15,000	
A01202	House Rent Allowance		1,237,000			1,147,000	
A01203	Conveyance Allowance		1,307,000			1,208,000	
A01207	Washing Allowance		11,000			10,000	
A01208	Dress Allowance		2,000			2,000	
A0120D	Integrated Allowance		16,000			17,000	
A01217	Medical Allowance		948,000			861,000	
A0121T	Adhoc Relief Allowance 2013		309,000			265,000	
A01224	Entertainment Allowance		13,000			14,000	
A0122C	Adhoc Relief Allowance - 2015		213,000			184,000	
A0122M	Adhoc Relief Allowance 2016		1,111,000			940,000	
A0122N	Special Conveyance Allowance to Disabled Employees		72,000			108,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,453,000			1,317,000	
A01238	Charge allowance		5,000				
A0123G	Ad-hoc Relief Allowance-2018		1,446,000			1,317,000	
A0123P	Ad-hoc Relief Allowance 2019		1,066,000			998,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>73,000</u>			<u>2,000</u>	
A01274	Medical Charges		<u>1,000</u>			<u>1,000</u>	
001	Medical Charges		1,000			1,000	
A01278	Leave Salary		<u>72,000</u>			<u>1,000</u>	
001	Leave Salary		72,000			1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	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			24,061,000	21,521,000	23,829,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	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>9,450,000</u>	<u>13,202,000</u>	<u>10,939,000</u>	
A011	TOTAL PAY	22	22	<u>5,751,000</u>	<u>8,256,000</u>	<u>5,993,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>1,870,000</u>	<u>4,429,000</u>	<u>1,912,000</u>
A01101	Total Basic Pay Of Officer	4	4	<u>1,806,000</u>	<u>4,415,000</u>	<u>1,898,000</u>
C122	Chief Instructor (BPS-18)	1	1	482,000		507,000
S044	Senior Instructor (BPS-17)	2	2	1,150,000		1,208,000
A057	Assistant (BPS-16)	1	1	174,000		183,000
A01102	Personal pay			64,000	14,000	14,000
A011-2	TOTAL PAY OF OTHER STAFF	18	18	<u>3,881,000</u>	<u>3,827,000</u>	<u>4,081,000</u>
A01151	Total Basic Pay Other Staff	18	18	<u>3,881,000</u>	<u>3,827,000</u>	<u>4,081,000</u>
I018	Instructor (BPS-14)	3	3	1,087,000		1,142,000
S114	Steno Typist (BPS-14)	1	1	222,000		234,000
J013	Junior Clerk (BPS-11)	2	2	444,000		467,000
S127	Store Keeper (BPS-09)	1	1	224,000		236,000
D112	Driver (BPS-05)	1	1	194,000		204,000
C057	Chowkidar (BPS-03)	3	3	460,000		483,000
M010	Mali (BPS-03)	1	1	182,000		192,000
N005	Naib Qasid (BPS-03)	1	1	190,000		200,000
S162	Sweeper (BPS-03)	1	1	190,000		200,000
W032	Workshop Attendant (BPS-03)	4	4	688,000		723,000
A012	TOTAL ALLOWANCES			<u>3,692,000</u>	<u>4,946,000</u>	<u>4,946,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,582,000</u>	<u>4,944,000</u>	<u>4,944,000</u>
A01202	House Rent Allowance			423,000	735,000	735,000
A01203	Conveyance Allowance			534,000	954,000	954,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	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		9,000	30,000	30,000
A01208	Dress Allowance		7,000	25,000	25,000
A0120D	Integrated Allowance		5,000	5,000	5,000
A01217	Medical Allowance		372,000	536,000	536,000
A0121T	Adhoc Relief Allowance 2013		122,000	258,000	258,000
A0122C	Adhoc Relief Allowance - 2015		83,000	131,000	131,000
A0122M	Adhoc Relief Allowance 2016		431,000	531,000	531,000
A0122Y	Ad-hoc Relief Allowance 2017		561,000	651,000	651,000
A01238	Charge allowance		4,000	4,000	4,000
A0123G	Ad-hoc Relief Allowance-2018		561,000	597,000	597,000
A0123P	Ad-hoc Relief Allowance 2019		470,000	487,000	487,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>117,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>116,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		116,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
Principal Govt Technical & Vocational Centre Karak			9,450,000	13,202,000	10,939,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	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>3,871,000</u>	<u>2,860,000</u>	<u>3,648,000</u>
A011	TOTAL PAY	16	16	<u>2,345,000</u>	<u>1,681,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>675,000</u>	<u>709,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>675,000</u>	<u>709,000</u>
P070	Principal (BPS-18)	1	1	675,000	709,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>1,670,000</u>	<u>1,681,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>1,670,000</u>	<u>1,681,000</u>
S035	Senior Clerk (BPS-14)	1	1	217,000	229,000
T033	Trade Instructor (BPS-14)	3	3	334,000	351,000
J027	Junior Trade Instructor (BPS-10)	5	5	544,000	572,000
S079	Shop Assistant (BPS-07)	1	1	131,000	139,000
C057	Chowkidar (BPS-03)	2	2	180,000	189,000
N005	Naib Qasid (BPS-03)	1	1	83,000	88,000
S080	Shop Attendant (BPS-03)	1	1	98,000	104,000
S162	Sweeper (BPS-03)	1	1	83,000	88,000
A012	TOTAL ALLOWANCES			<u>1,526,000</u>	<u>1,179,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,524,000</u>	<u>1,177,000</u>
A01202	House Rent Allowance			200,000	145,000
A01203	Conveyance Allowance			255,000	194,000
A01207	Washing Allowance			5,000	4,000
A01208	Dress Allowance			4,000	2,000
A0120D	Integrated Allowance			5,000	6,000
A01217	Medical Allowance			165,000	139,000
A0121T	Adhoc Relief Allowance 2013			46,000	34,000
A0122C	Adhoc Relief Allowance - 2015			32,000	24,000
A0122M	Adhoc Relief Allowance 2016			171,000	125,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
KK5078	Principal Govt Technical & Vocational Centre for Women Karak				
A0122Y	Ad-hoc	Relief Allowance 2017	225,000	168,000	168,000
A0123G	Ad-hoc	Relief Allowance-2018	225,000	168,000	168,000
A0123P	Ad-hoc	Relief Allowance 2019	191,000	168,000	168,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical	Charges	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical	Charges	1,000	1,000	1,000
A01278	Leave	Salary	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave	Salary	1,000	1,000	1,000
Principal Govt Technical & Vocational Centre for Women Karak			3,871,000	2,860,000	3,648,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	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>1,374,000</u>	<u>2,300,000</u>	<u>2,014,000</u>	
A011	TOTAL PAY	12	12	<u>1,017,000</u>	<u>1,447,000</u>	<u>1,161,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>515,000</u>	<u>932,000</u>	<u>629,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>515,000</u>	<u>847,000</u>	<u>544,000</u>
P070	Principal (BPS-18)	1	1	456,000		480,000
S044	Senior Instructor (BPS-17)	3	3	48,000		51,000
A057	Assistant (BPS-16)	1	1	11,000		13,000
A01102	Personal pay				85,000	85,000
A011-2	TOTAL PAY OF OTHER STAFF	7	7	<u>502,000</u>	<u>515,000</u>	<u>532,000</u>
A01151	Total Basic Pay Other Staff	7	7	<u>502,000</u>	<u>515,000</u>	<u>532,000</u>
J015	Junior Instructor (BPS-14)	2	2	210,000		221,000
J013	Junior Clerk (BPS-11)	1	1	60,000		63,000
S127	Store Keeper (BPS-09)	1	1	42,000		45,000
C057	Chowkidar (BPS-03)	1	1	76,000		81,000
N005	Naib Qasid (BPS-03)	1	1	38,000		41,000
S080	Shop Attendant (BPS-03)	1	1	76,000		81,000
A012	TOTAL ALLOWANCES			<u>357,000</u>	<u>853,000</u>	<u>853,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>355,000</u>	<u>851,000</u>	<u>851,000</u>
A01202	House Rent Allowance			44,000	94,000	94,000
A01203	Conveyance Allowance			69,000	129,000	129,000
A01217	Medical Allowance			36,000	76,000	76,000
A0121T	Adhoc Relief Allowance 2013			15,000	35,000	35,000
A0122C	Adhoc Relief Allowance - 2015			7,000	20,000	20,000
A0122M	Adhoc Relief Allowance 2016			37,000	105,000	105,000
A0122Y	Ad-hoc Relief Allowance 2017			49,000	145,000	145,000
A0123G	Ad-hoc Relief Allowance-2018			49,000	145,000	145,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	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				
A0123P	Ad-hoc Relief Allowance 2019		49,000	102,000	102,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
Govt Vocational Institute (Male) Kohat			1,374,000	2,300,000	2,014,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	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>44,588,000</u>	<u>42,199,000</u>	<u>45,248,000</u>
A011	TOTAL PAY		<u>27,871,000</u>	<u>26,271,000</u>	<u>29,320,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>16,055,000</u>	<u>15,026,000</u>	<u>16,895,000</u>
A01101	Total Basic Pay Of Officer		<u>15,948,000</u>	<u>14,884,000</u>	<u>16,753,000</u>
P082	Professor	(BPS-20)	2	2	2,474,000
A160	Associate Professor	(BPS-19)	7	7	5,319,000
A130	Assistant Professor	(BPS-18)	8	8	4,058,000
D072	Director Of Physical Education	(BPS-17)	1	1	456,000
L028	Lecturer	(BPS-17)	5	5	2,381,000
L033	Librarian	(BPS-17)	1	1	299,000
S166	Superintendent	(BPS-17)	1	1	538,000
A057	Assistant	(BPS-16)	1	1	423,000
A01102	Personal pay		107,000	113,000	113,000
A01103	Special Pay			29,000	29,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>11,816,000</u>	<u>11,245,000</u>	<u>12,425,000</u>
A01151	Total Basic Pay Other Staff		<u>11,816,000</u>	<u>11,245,000</u>	<u>12,425,000</u>
S035	Senior Clerk	(BPS-14)	1	1	276,000
T033	Trade Instructor	(BPS-14)	6	6	1,803,000
J013	Junior Clerk	(BPS-11)	2	2	405,000
J091	Junior Technician	(BPS-09)	1	1	106,000
S127	Store Keeper	(BPS-09)	1	1	259,000
A147	Assistant Store Keeper	(BPS-07)	1	1	97,000
L001	Laboratory Assistant	(BPS-07)	2	2	187,000
S079	Shop Assistant	(BPS-07)	17	17	2,307,000

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	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022		
			Rs	Rs	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	92,000	98,000	
B013	Bearer	(BPS-03)	1	1	245,000	258,000	
C057	Chowkidar	(BPS-03)	4	4	636,000	669,000	
C095	Cook	(BPS-03)	1	1	228,000	240,000	
C118	Chowkidar-Cum-Behishti	(BPS-03)	1	1	102,000	108,000	
L035	Library Attendant	(BPS-03)	1	1	83,000	88,000	
M010	Mali	(BPS-03)	3	3	396,000	417,000	
N005	Naib Qasid	(BPS-03)	4	4	516,000	543,000	
S080	Shop Attendant	(BPS-03)	15	15	3,147,000	3,305,000	
S123	Store Attendant	(BPS-03)	1	1	133,000	140,000	
S162	Sweeper	(BPS-03)	5	5	716,000	753,000	
T049	Tubewell Operator	(BPS-03)	1	1	82,000	87,000	
A012	TOTAL ALLOWANCES		<u>16,717,000</u>			<u>15,928,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>16,527,000</u>			<u>15,680,000</u>	
A01201	Senior Post Allowance		32,000			4,000	
A01202	House Rent Allowance		2,301,000			2,165,000	
A01203	Conveyance Allowance		2,199,000			2,074,000	
A01207	Washing Allowance		14,000			12,000	
A01208	Dress Allowance		14,000			12,000	
A0120D	Integrated Allowance		11,000			30,000	
A01217	Medical Allowance		1,495,000			1,385,000	
A0121T	Adhoc Relief Allowance 2013		569,000			528,000	
A01224	Entertainment Allowance		36,000			34,000	
A0122C	Adhoc Relief Allowance - 2015		386,000			358,000	
A0122M	Adhoc Relief Allowance 2016		2,053,000			1,920,000	
A0122Y	Ad-hoc Relief Allowance 2017		2,731,000			2,652,000	
A01238	Charge allowance		7,000			7,000	
A0123G	Ad-hoc Relief Allowance-2018		2,731,000			2,651,000	
A0123P	Ad-hoc Relief Allowance 2019		1,827,000			1,816,000	
A01267	Warden/ Boarding House Allowance		1,000			2,000	
A01270	Other		<u>120,000</u>			<u>30,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	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				
001	Others		120,000		30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>190,000</u>	<u>248,000</u>	<u>248,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>7,000</u>	<u>7,000</u>
001	Medical Charges		1,000	7,000	7,000
A01278	Leave Salary		<u>189,000</u>	<u>241,000</u>	<u>241,000</u>
001	Leave Salary		189,000	241,000	241,000
Principal Govt College of Technology Kohat			44,588,000	42,199,000	45,248,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	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>6,166,000</u>	<u>4,787,000</u>	<u>5,886,000</u>
A011	TOTAL PAY	22	22	<u>3,775,000</u>	<u>3,970,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>669,000</u>	<u>703,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>669,000</u>	<u>703,000</u>
P070	Principal (BPS-18)	1	1	669,000	703,000
A011-2	TOTAL PAY OF OTHER STAFF	21	21	<u>3,106,000</u>	<u>3,267,000</u>
A01151	Total Basic Pay Other Staff	21	21	<u>3,106,000</u>	<u>3,267,000</u>
S035	Senior Clerk (BPS-14)	1	1	242,000	255,000
T033	Trade Instructor (BPS-14)	6	6	1,089,000	1,144,000
J013	Junior Clerk (BPS-11)	1	1	178,000	188,000
J027	Junior Trade Instructor (BPS-10)	5	5	762,000	801,000
C057	Chowkidar (BPS-03)	1	1	109,000	115,000
N005	Naib Qasid (BPS-03)	2	2	194,000	204,000
S080	Shop Attendant (BPS-03)	4	4	429,000	451,000
S162	Sweeper (BPS-03)	1	1	103,000	109,000
A012	TOTAL ALLOWANCES			<u>2,391,000</u>	<u>1,916,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,389,000</u>	<u>1,914,000</u>
A01202	House Rent Allowance			284,000	218,000
A01203	Conveyance Allowance			378,000	300,000
A01207	Washing Allowance			4,000	4,000
A01208	Dress Allowance			4,000	4,000
A0120D	Integrated Allowance			11,000	11,000
A01217	Medical Allowance			233,000	198,000
A0121T	Adhoc Relief Allowance 2013			78,000	60,000
A0122C	Adhoc Relief Allowance - 2015			53,000	42,000
A0122M	Adhoc Relief Allowance 2016			282,000	215,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
KT4390	Principal Govt Vocational Institute for Women Kohat				
A0122Y	Ad-hoc	Relief Allowance 2017	365,000	287,000	287,000
A0123G	Ad-hoc	Relief Allowance-2018	365,000	287,000	287,000
A0123P	Ad-hoc	Relief Allowance 2019	332,000	288,000	288,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical	Charges	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical	Charges	1,000	1,000	1,000
A01278	Leave	Salary	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave	Salary	1,000	1,000	1,000
Principal Govt Vocational Institute for Women Kohat			6,166,000	4,787,000	5,886,000

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TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	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>5,139,000</u>	<u>5,820,000</u>	<u>5,619,000</u>
A011	TOTAL PAY	14	14	<u>3,172,000</u>	<u>3,341,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>805,000</u>	<u>1,013,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>805,000</u>	<u>1,013,000</u>
S044	Senior Instructor (BPS-18)	1	1	364,000	383,000
T067	Training Manager (BPS-17)	1	1	277,000	292,000
A057	Assistant (BPS-16)	1	1	164,000	173,000
A011-2	TOTAL PAY OF OTHER STAFF	11	11	<u>2,367,000</u>	<u>2,529,000</u>
A01151	Total Basic Pay Other Staff	11	11	<u>2,367,000</u>	<u>2,529,000</u>
I018	Instructor (BPS-14)	1	1	406,000	427,000
S114	Steno Typist (BPS-14)	1	1	273,000	287,000
J013	Junior Clerk (BPS-11)	1	1	185,000	195,000
S127	Store Keeper (BPS-09)	1	1	123,000	130,000
C057	Chowkidar (BPS-03)	1	1	151,000	160,000
N005	Naib Qasid (BPS-03)	2	2	159,000	168,000
S123	Store Attendant (BPS-03)	1	1	79,000	84,000
W032	Workshop Attendant (BPS-03)	3	3	991,000	1,042,000
A012	TOTAL ALLOWANCES			<u>1,967,000</u>	<u>2,278,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,965,000</u>	<u>2,276,000</u>
A01202	House Rent Allowance			240,000	284,000
A01203	Conveyance Allowance			306,000	364,000
A01217	Medical Allowance			184,000	223,000
A0121T	Adhoc Relief Allowance 2013			62,000	66,000
A0122C	Adhoc Relief Allowance - 2015			46,000	47,000
A0122M	Adhoc Relief Allowance 2016			237,000	268,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	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				
A0122N	Special Conveyance Allowance to Disbalded Employees			6,000	6,000
A0122Y	Ad-hoc Relief Allowance 2017		307,000	355,000	355,000
A01233	Unattractive Area Allowance		<u>7,000</u>		
001	Unattractive Area Allowance		7,000		
A0123G	Ad-hoc Relief Allowance-2018		307,000	355,000	355,000
A0123P	Ad-hoc Relief Allowance 2019		269,000	308,000	308,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
Principal Govt Technical & Vocational Centre (Male) Ghazni Khel Lakki			5,139,000	5,820,000	5,619,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	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>17,472,000</u>	<u>18,698,000</u>	<u>18,780,000</u>
A011	TOTAL PAY	37	37	<u>11,041,000</u>	<u>11,607,000</u>
A011-1	TOTAL PAY OF OFFICERS	13	13	<u>6,122,000</u>	<u>6,433,000</u>
A01101	Total Basic Pay Of Officer	13	13	<u>6,122,000</u>	<u>6,433,000</u>
P082	Professor (BPS-20)	1	1	603,000	634,000
A160	Associate Professor (BPS-19)	1	1	820,000	861,000
A130	Assistant Professor (BPS-18)	2	2	1,152,000	1,211,000
D072	Director Of Physical Education (BPS-17)	1	1	255,000	268,000
L028	Lecturer (BPS-17)	4	4	2,003,000	2,104,000
L033	Librarian (BPS-17)	1	1	401,000	422,000
S166	Superintendent (BPS-17)	1	1	435,000	457,000
A057	Assistant (BPS-16)	2	2	453,000	476,000
A011-2	TOTAL PAY OF OTHER STAFF	24	24	<u>4,919,000</u>	<u>5,174,000</u>
A01151	Total Basic Pay Other Staff	24	24	<u>4,919,000</u>	<u>5,174,000</u>
J015	Junior Instructor (BPS-14)	2	2	850,000	893,000
J013	Junior Clerk (BPS-11)	1	1	246,000	259,000
S079	Shop Assistant (BPS-07)	6	6	1,374,000	1,443,000
B013	Bearer (BPS-03)	1	1	157,000	166,000
C057	Chowkidar (BPS-03)	3	3	497,000	523,000
C095	Cook (BPS-03)	1	1	157,000	166,000
M010	Mali (BPS-03)	1	1	161,000	170,000
N005	Naib Qasid (BPS-03)	2	2	336,000	354,000
S162	Sweeper (BPS-03)	2	2	336,000	354,000
W032	Workshop Attendant (BPS-03)	5	5	805,000	846,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
LK4183	Principal Polytechnic Institute Lakki				
A012	TOTAL ALLOWANCES		<u>6,431,000</u>	<u>7,173,000</u>	<u>7,173,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,252,000</u>	<u>7,022,000</u>	<u>7,022,000</u>
A01202	House Rent Allowance		803,000	906,000	906,000
A01203	Conveyance Allowance		878,000	1,012,000	1,012,000
A01207	Washing Allowance		11,000	9,000	9,000
A01208	Dress Allowance		11,000	9,000	9,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A01217	Medical Allowance		622,000	657,000	657,000
A0121T	Adhoc Relief Allowance 2013		219,000	238,000	238,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		150,000	163,000	163,000
A0122M	Adhoc Relief Allowance 2016		765,000	841,000	841,000
A0122Y	Ad-hoc Relief Allowance 2017		997,000	1,153,000	1,153,000
A01233	Unattractive Area Allowance			<u>12,000</u>	<u>12,000</u>
001	Unattractive Area Allowance			12,000	12,000
A01238	Charge allowance		7,000	8,000	8,000
A0123G	Ad-hoc Relief Allowance-2018		997,000	1,153,000	1,153,000
A0123P	Ad-hoc Relief Allowance 2019		775,000	844,000	844,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>179,000</u>	<u>151,000</u>	<u>151,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>150,000</u>	<u>150,000</u>
001	Medical Charges		1,000	150,000	150,000
A01278	Leave Salary		<u>178,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		178,000	1,000	1,000
Principal Polytechnic Institute Lakki			17,472,000	18,698,000	18,780,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
MA4305	Principal Polytechnic Institute Mansehra				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>15,544,000</u>	<u>15,121,000</u>	<u>15,904,000</u>
A011	TOTAL PAY	23	23	<u>9,769,000</u>	<u>10,302,000</u>
A011-1	TOTAL PAY OF OFFICERS	8	8	<u>6,718,000</u>	<u>7,092,000</u>
A01101	Total Basic Pay Of Officer	8	8	<u>6,709,000</u>	<u>7,048,000</u>
P082	Professor (BPS-20)	1	1	1,422,000	1,494,000
A160	Associate Professor (BPS-19)	1	1	1,238,000	1,301,000
A130	Assistant Professor (BPS-18)	1	1	874,000	918,000
L028	Lecturer (BPS-17)	3	3	2,353,000	2,471,000
L033	Librarian (BPS-17)	1	1	567,000	596,000
A057	Assistant (BPS-16)	1	1	255,000	268,000
A01102	Personal pay			9,000	44,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>3,051,000</u>	<u>3,210,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>3,051,000</u>	<u>3,210,000</u>
J015	Junior Instructor (BPS-14)	1	1	481,000	506,000
S035	Senior Clerk (BPS-14)	1	1	420,000	441,000
J013	Junior Clerk (BPS-11)	1	1	258,000	272,000
S079	Shop Assistant (BPS-07)	2	2	410,000	431,000
C057	Chowkidar (BPS-03)	4	4	572,000	602,000
M010	Mali (BPS-03)	1	1	134,000	141,000
N005	Naib Qasid (BPS-03)	2	2	340,000	357,000
S080	Shop Attendant (BPS-03)	1	1	151,000	160,000
S162	Sweeper (BPS-03)	2	2	285,000	300,000
A012	TOTAL ALLOWANCES			<u>5,775,000</u>	<u>5,602,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,726,000</u>	<u>5,602,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

Rs

Rs

Rs

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

**MA4305 Principal Polytechnic Institute
Mansehra**

A01201	Senior Post Allowance		15,000	15,000	15,000
A01202	House Rent Allowance		782,000	761,000	761,000
A01203	Conveyance Allowance		758,000	771,000	771,000
A01207	Washing Allowance		13,000	13,000	13,000
A01208	Dress Allowance		13,000	13,000	13,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A01217	Medical Allowance		532,000	511,000	511,000
A0121T	Adhoc Relief Allowance 2013		256,000	197,000	197,000
A01224	Entertainment Allowance		7,000	8,000	8,000
A0122C	Adhoc Relief Allowance - 2015		136,000	134,000	134,000
A0122M	Adhoc Relief Allowance 2016		710,000	693,000	693,000
A0122Y	Ad-hoc Relief Allowance 2017		938,000	952,000	952,000
A01238	Charge allowance		4,000	5,000	5,000
A0123G	Ad-hoc Relief Allowance-2018		934,000	952,000	952,000
A0123P	Ad-hoc Relief Allowance 2019		617,000	566,000	566,000

A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)

49,000

A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>48,000</u>		
001	Leave Salary		48,000		

**Principal Polytechnic Institute
Mansehra**

15,544,000

15,121,000

15,904,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
MA4306	Principal Technical Training Centre Mansehra				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>11,625,000</u>	<u>7,009,000</u>	<u>10,282,000</u>
A011	TOTAL PAY	20	20	<u>7,270,000</u>	<u>4,371,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>3,470,000</u>	<u>2,370,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>3,470,000</u>	<u>2,370,000</u>
P070	Principal (BPS-19)	1	1	1,115,000	1,171,000
S044	Senior Instructor (BPS-18)	1	1	684,000	719,000
L028	Lecturer (BPS-17)	1	1	643,000	676,000
S044	Senior Instructor (BPS-17)	1	1	685,000	720,000
A057	Assistant (BPS-16)	1	1	343,000	361,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>3,800,000</u>	<u>2,001,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>3,800,000</u>	<u>2,001,000</u>
I018	Instructor (BPS-14)	6	6	1,799,000	1,890,000
J013	Junior Clerk (BPS-11)	1	1	367,000	386,000
J027	Junior Trade Instructor (BPS-10)	1	1	170,000	179,000
S127	Store Keeper (BPS-10)	1	1	218,000	230,000
C057	Chowkidar (BPS-03)	2	2	385,000	405,000
M010	Mali (BPS-03)	1	1	165,000	174,000
N005	Naib Qasid (BPS-03)	1	1	232,000	245,000
S162	Sweeper (BPS-03)	1	1	184,000	194,000
W032	Workshop Attendant (BPS-03)	1	1	280,000	294,000
A012	TOTAL ALLOWANCES			<u>4,355,000</u>	<u>2,638,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,229,000</u>	<u>2,638,000</u>
A01202	House Rent Allowance			479,000	299,000
A01203	Conveyance Allowance			605,000	389,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	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				
A01207	Washing Allowance		7,000	8,000	8,000
A01208	Dress Allowance		7,000	8,000	8,000
A0120D	Integrated Allowance		5,000	6,000	6,000
A01217	Medical Allowance		369,000	252,000	252,000
A0121T	Adhoc Relief Allowance 2013		135,000	89,000	89,000
A0122C	Adhoc Relief Allowance - 2015		94,000	61,000	61,000
A0122M	Adhoc Relief Allowance 2016		514,000	315,000	315,000
A0122Y	Ad-hoc Relief Allowance 2017		723,000	437,000	437,000
A01233	Unattractive Area Allowance		<u>1,000</u>		
001	Unattractive Area Allowance		1,000		
A0123G	Ad-hoc Relief Allowance-2018		723,000	437,000	437,000
A0123P	Ad-hoc Relief Allowance 2019		567,000	337,000	337,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>126,000</u>		
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>125,000</u>		
001	Leave Salary		125,000		
Principal Technical Training Centre			11,625,000	7,009,000	10,282,000
Mansehra					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	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>5,250,000</u>	<u>5,022,000</u>	<u>5,367,000</u>
A011	TOTAL PAY	17	17	<u>3,300,000</u>	<u>3,478,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>779,000</u>	<u>819,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>779,000</u>	<u>819,000</u>
P070	Principal (BPS-17)	1	1	779,000	819,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>2,521,000</u>	<u>2,659,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>2,512,000</u>	<u>2,644,000</u>
S035	Senior Clerk (BPS-14)	1	1	255,000	268,000
T033	Trade Instructor (BPS-14)	2	2	604,000	635,000
J013	Junior Clerk (BPS-11)	1	1	163,000	172,000
J027	Junior Trade Instructor (BPS-10)	1	1	116,000	123,000
S079	Shop Assistant (BPS-07)	6	6	742,000	780,000
C057	Chowkidar (BPS-03)	1	1	93,000	98,000
N005	Naib Qasid (BPS-03)	1	1	96,000	102,000
S080	Shop Attendant (BPS-03)	2	2	349,000	367,000
S162	Sweeper (BPS-03)	1	1	94,000	99,000
A01152	Personal pay			9,000	15,000
A012	TOTAL ALLOWANCES			<u>1,950,000</u>	<u>1,889,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,948,000</u>	<u>1,889,000</u>
A01202	House Rent Allowance			206,000	220,000
A01203	Conveyance Allowance			262,000	240,000
A01207	Washing Allowance			2,000	2,000
A01208	Dress Allowance			2,000	2,000
A0120D	Integrated Allowance			5,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	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		188,000	176,000	176,000
A0121T	Adhoc Relief Allowance 2013		70,000	67,000	67,000
A0122C	Adhoc Relief Allowance - 2015		48,000	46,000	46,000
A0122M	Adhoc Relief Allowance 2016		249,000	236,000	236,000
A0122Y	Ad-hoc Relief Allowance 2017		318,000	311,000	311,000
A0123G	Ad-hoc Relief Allowance-2018		318,000	311,000	311,000
A0123P	Ad-hoc Relief Allowance 2019		280,000	272,000	272,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>		
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>1,000</u>		
001	Leave Salary		1,000		
Principal Govt Vocational Institute for Women Mansehra			5,250,000	5,022,000	5,367,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	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>2,947,000</u>	<u>2,130,000</u>	<u>2,689,000</u>
A011	TOTAL PAY	15	15	<u>1,667,000</u>	<u>1,758,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>450,000</u>	<u>475,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>450,000</u>	<u>475,000</u>
P070	Principal (BPS-19)	1	1	359,000	378,000
A057	Assistant (BPS-16)	1	1	91,000	97,000
A011-2	TOTAL PAY OF OTHER STAFF	13	13	<u>1,217,000</u>	<u>1,283,000</u>
A01151	Total Basic Pay Other Staff	13	13	<u>1,217,000</u>	<u>1,283,000</u>
S035	Senior Clerk (BPS-14)	1	1	129,000	136,000
J013	Junior Clerk (BPS-11)	1	1	105,000	111,000
S127	Store Keeper (BPS-10)	1	1	101,000	107,000
D112	Driver (BPS-06)	1	1	86,000	91,000
C057	Chowkidar (BPS-03)	2	2	166,000	175,000
M010	Mali (BPS-03)	1	1	90,000	95,000
N005	Naib Qasid (BPS-03)	2	2	180,000	189,000
S162	Sweeper (BPS-03)	1	1	90,000	95,000
W032	Workshop Attendant (BPS-03)	3	3	270,000	284,000
A012	TOTAL ALLOWANCES			<u>1,280,000</u>	<u>931,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,247,000</u>	<u>931,000</u>
A01202	House Rent Allowance			159,000	106,000
A01203	Conveyance Allowance			236,000	169,000
A01207	Washing Allowance			6,000	5,000
A01208	Dress Allowance			6,000	5,000
A0120D	Integrated Allowance			11,000	11,000
A01217	Medical Allowance			170,000	143,000
A0121T	Adhoc Relief Allowance 2013			34,000	24,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
MA4318	Skill Development Centre Khaki Mansehra				
A0122C	Adhoc Relief Allowance - 2015		22,000	19,000	19,000
A0122M	Adhoc Relief Allowance 2016		123,000	89,000	89,000
A0122Y	Ad-hoc Relief Allowance 2017		160,000	120,000	120,000
A0123G	Ad-hoc Relief Allowance-2018		160,000	120,000	120,000
A0123P	Ad-hoc Relief Allowance 2019		160,000	120,000	120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>33,000</u>		
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>32,000</u>		
001	Leave Salary		32,000		
Skill Development Centre Khaki Mansehra			2,947,000	2,130,000	2,689,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

Rs

Rs

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>13,000</u>	<u>13,000</u>
A011	TOTAL PAY	1	1	<u>11,000</u>	<u>13,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>11,000</u>	<u>13,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>11,000</u>	<u>13,000</u>
	P315 Placemet Officer (BPS-16)	1	1	11,000	13,000
A012	TOTAL ALLOWANCES			<u>2,000</u>	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	
A01274	Medical Charges			<u>1,000</u>	
	001 Medical Charges			1,000	
A01278	Leave Salary			<u>1,000</u>	
	001 Leave Salary			1,000	

**Establishment Information Centre Balakot
Mansehra**

13,000

13,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	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>2,960,000</u>	<u>1,840,000</u>	<u>3,072,000</u>
A011	TOTAL PAY	9	9	<u>2,157,000</u>	<u>1,039,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>1,534,000</u>	<u>417,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>1,534,000</u>	<u>417,000</u>
L028	Lecturer (BPS-17)	1	1	649,000	682,000
P070	Principal (BPS-17)	1	1	649,000	682,000
C082	Computer Operator (BPS-16)	1	1	236,000	249,000
A011-2	TOTAL PAY OF OTHER STAFF	6	6	<u>623,000</u>	<u>622,000</u>
A01151	Total Basic Pay Other Staff	6	6	<u>623,000</u>	<u>622,000</u>
J013	Junior Clerk (BPS-11)	1	1	112,000	119,000
S127	Store Keeper (BPS-10)	1	1	113,000	119,000
G021	Guard (BPS-03)	2	2	199,000	210,000
N005	Naib Qasid (BPS-03)	2	2	199,000	210,000
A012	TOTAL ALLOWANCES			<u>803,000</u>	<u>801,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>801,000</u>	<u>799,000</u>
A01202	House Rent Allowance			116,000	104,000
A01203	Conveyance Allowance			152,000	126,000
A01207	Washing Allowance			4,000	4,000
A01208	Dress Allowance			4,000	4,000
A0120D	Integrated Allowance			11,000	11,000
A01217	Medical Allowance			93,000	95,000
A0121T	Adhoc Relief Allowance 2013			20,000	25,000
A0122C	Adhoc Relief Allowance - 2015			14,000	17,000
A0122M	Adhoc Relief Allowance 2016			82,000	87,000
A0122Y	Ad-hoc Relief Allowance 2017			107,000	118,000
A0123G	Ad-hoc Relief Allowance-2018			107,000	118,000
A0123P	Ad-hoc Relief Allowance 2019			91,000	90,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	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>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
Establishment of skill Development Centre Balakot Mansehra			2,960,000	1,840,000	3,072,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	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>14,997,000</u>	<u>14,997,000</u>	<u>15,619,000</u>
A011	TOTAL PAY	22	22	<u>9,387,000</u>	<u>9,901,000</u>
A011-1	TOTAL PAY OF OFFICERS	9	9	<u>6,752,000</u>	<u>7,115,000</u>
A01101	Total Basic Pay Of Officer	9	9	<u>6,752,000</u>	<u>7,094,000</u>
P082	Professor (BPS-20)	1	1	1,621,000	1,703,000
A160	Associate Professor (BPS-19)	1	1	1,218,000	1,280,000
A130	Assistant Professor (BPS-18)	3	3	1,987,000	2,087,000
L028	Lecturer (BPS-17)	3	3	1,361,000	1,430,000
A057	Assistant (BPS-16)	1	1	565,000	594,000
A01102	Personal pay			21,000	21,000
A011-2	TOTAL PAY OF OTHER STAFF	13	13	<u>2,635,000</u>	<u>2,786,000</u>
A01151	Total Basic Pay Other Staff	13	13	<u>2,617,000</u>	<u>2,754,000</u>
J015	Junior Instructor (BPS-14)	3	3	816,000	858,000
J013	Junior Clerk (BPS-11)	1	1	228,000	240,000
S127	Store Keeper (BPS-09)	1	1	354,000	372,000
S079	Shop Assistant (BPS-07)	1	1	205,000	216,000
C057	Chowkidar (BPS-03)	2	2	288,000	303,000
N005	Naib Qasid (BPS-03)	1	1	147,000	155,000
S080	Shop Attendant (BPS-03)	3	3	428,000	450,000
S162	Sweeper (BPS-03)	1	1	151,000	160,000
A01152	Personal pay			18,000	32,000
A012	TOTAL ALLOWANCES			<u>5,610,000</u>	<u>5,718,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,608,000</u>	<u>5,716,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
MD4250	Govt. Polytechnic Institute Batkhela Malakand				
A01201	Senior Post Allowance		15,000	15,000	15,000
A01202	House Rent Allowance		759,000	808,000	808,000
A01203	Conveyance Allowance		622,000	762,000	762,000
A01207	Washing Allowance		5,000	5,000	5,000
A01208	Dress Allowance		5,000	5,000	5,000
A0120D	Integrated Allowance		5,000	5,000	5,000
A01217	Medical Allowance		485,000	454,000	454,000
A0121T	Adhoc Relief Allowance 2013		197,000	186,000	186,000
A01224	Entertainment Allowance		13,000	15,000	15,000
A0122C	Adhoc Relief Allowance - 2015		134,000	127,000	127,000
A0122M	Adhoc Relief Allowance 2016		684,000	649,000	649,000
A0122Y	Ad-hoc Relief Allowance 2017		916,000	926,000	926,000
A01233	Unattractive Area Allowance		<u>308,000</u>	<u>323,000</u>	<u>323,000</u>
001	Unattractive Area Allowance		308,000	323,000	323,000
A01238	Charge allowance		7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		915,000	926,000	926,000
A0123P	Ad-hoc Relief Allowance 2019		538,000	503,000	503,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
Govt. Polytechnic Institute Batkhela Malakand			14,997,000	14,997,000	15,619,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	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>6,213,000</u>	<u>3,622,000</u>	<u>5,168,000</u>	
A011	TOTAL PAY	15	15	<u>3,576,000</u>	<u>2,252,000</u>	<u>3,798,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>2,086,000</u>	<u>1,005,000</u>	<u>2,228,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>2,086,000</u>	<u>968,000</u>	<u>2,191,000</u>
S044	Senior Instructor (BPS-18)	1	1	400,000		420,000
S044	Senior Instructor (BPS-17)	1	1	1,686,000		1,771,000
A01102	Personal pay				37,000	37,000
A011-2	TOTAL PAY OF OTHER STAFF	13	13	<u>1,490,000</u>	<u>1,247,000</u>	<u>1,570,000</u>
A01151	Total Basic Pay Other Staff	13	13	<u>1,490,000</u>	<u>1,247,000</u>	<u>1,570,000</u>
I018	Instructor (BPS-14)	3	3	767,000		806,000
J013	Junior Clerk (BPS-11)	1	1	122,000		129,000
S127	Store Keeper (BPS-10)	1	1	62,000		66,000
C057	Chowkidar (BPS-03)	2	2	129,000		136,000
N005	Naib Qasid (BPS-03)	2	2	132,000		140,000
S123	Store Attendant (BPS-03)	1	1	43,000		46,000
W032	Workshop Attendant (BPS-03)	3	3	235,000		247,000
A012	TOTAL ALLOWANCES			<u>2,637,000</u>	<u>1,370,000</u>	<u>1,370,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,356,000</u>	<u>1,368,000</u>	<u>1,368,000</u>
A01202	House Rent Allowance			268,000	151,000	151,000
A01203	Conveyance Allowance			321,000	184,000	184,000
A01207	Washing Allowance			4,000	4,000	4,000
A01208	Dress Allowance			4,000	4,000	4,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A01217	Medical Allowance			221,000	140,000	140,000
A0121T	Adhoc Relief Allowance 2013			90,000	49,000	49,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	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		61,000	34,000	34,000
A0122M	Adhoc Relief Allowance 2016		310,000	169,000	169,000
A0122Y	Ad-hoc Relief Allowance 2017		398,000	224,000	224,000
A0123G	Ad-hoc Relief Allowance-2018		398,000	224,000	224,000
A0123P	Ad-hoc Relief Allowance 2019		270,000	174,000	174,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>281,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>280,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		280,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
Principal Govt Technical & Vocational Centre Takhtbai Mardan			6,213,000	3,622,000	5,168,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	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>5,941,000</u>	<u>9,388,000</u>	<u>7,371,000</u>
A011	TOTAL PAY	28	28	<u>3,517,000</u>	<u>5,721,000</u>
A011-1	TOTAL PAY OF OFFICERS	6	6	<u>293,000</u>	<u>2,400,000</u>
A01101	Total Basic Pay Of Officer	6	6	<u>293,000</u>	<u>2,400,000</u>
S044	Senior Instructor (BPS-18)	1	1	53,000	56,000
E053	Engineer (BPS-17)	1	1	40,000	42,000
S044	Senior Instructor (BPS-17)	2	2	106,000	112,000
V011	Vice Principal (BPS-17)	1	1	79,000	84,000
A057	Assistant (BPS-16)	1	1	15,000	16,000
A011-2	TOTAL PAY OF OTHER STAFF	22	22	<u>3,224,000</u>	<u>3,321,000</u>
A01151	Total Basic Pay Other Staff	22	22	<u>3,224,000</u>	<u>3,321,000</u>
S035	Senior Clerk (BPS-14)	1	1	433,000	455,000
J013	Junior Clerk (BPS-11)	1	1	194,000	204,000
L033	Librarian (BPS-11)	1	1	174,000	183,000
J091	Junior Technician (BPS-09)	1	1	183,000	193,000
S127	Store Keeper (BPS-09)	1	1	150,000	158,000
D112	Driver (BPS-06)	1	1	291,000	307,000
H062	Hostel Superintendent (BPS-06)	1	1	189,000	199,000
B006	Behishti (BPS-03)	1	1	170,000	179,000
C057	Chowkidar (BPS-03)	2	2	304,000	320,000
M010	Mali (BPS-03)	1	1	148,000	156,000
N005	Naib Qasid (BPS-03)	3	3	545,000	573,000
S162	Sweeper (BPS-03)	1	1	256,000	270,000
W032	Workshop Attendant (BPS-03)	7	7	187,000	197,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
MR4384	Principal Govt Technical & Vocational Centre Mardan				
A012	TOTAL ALLOWANCES		<u>2,424,000</u>	<u>3,667,000</u>	<u>3,667,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,422,000</u>	<u>3,665,000</u>	<u>3,665,000</u>
A01202	House Rent Allowance		304,000	448,000	448,000
A01203	Conveyance Allowance		386,000	572,000	572,000
A01207	Washing Allowance		2,000	2,000	2,000
A01208	Dress Allowance		2,000	2,000	2,000
A0120D	Integrated Allowance		16,000	17,000	17,000
A01217	Medical Allowance		285,000	384,000	384,000
A0121T	Adhoc Relief Allowance 2013		76,000	120,000	120,000
A0122C	Adhoc Relief Allowance - 2015		53,000	83,000	83,000
A0122M	Adhoc Relief Allowance 2016		268,000	419,000	419,000
A0122Y	Ad-hoc Relief Allowance 2017		347,000	572,000	572,000
A0123G	Ad-hoc Relief Allowance-2018		347,000	572,000	572,000
A0123P	Ad-hoc Relief Allowance 2019		336,000	474,000	474,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
Principal Govt Technical & Vocational Centre Mardan			5,941,000	9,388,000	7,371,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	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>6,323,000</u>	<u>4,888,000</u>	<u>6,037,000</u>
A011	TOTAL PAY	18	18	<u>3,931,000</u>	<u>4,137,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>16,000</u>	<u>18,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>16,000</u>	<u>18,000</u>
P070	Principal (BPS-18)	1	1	16,000	18,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>3,915,000</u>	<u>4,119,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>3,913,000</u>	<u>4,114,000</u>
S035	Senior Clerk (BPS-14)	1	1	367,000	386,000
T033	Trade Instructor (BPS-14)	5	5	1,325,000	1,392,000
J013	Junior Clerk (BPS-11)	1	1	163,000	172,000
J027	Junior Trade Instructor (BPS-10)	6	6	1,320,000	1,386,000
C057	Chowkidar (BPS-03)	1	1	125,000	132,000
N005	Naib Qasid (BPS-03)	1	1	201,000	212,000
S080	Shop Attendant (BPS-03)	2	2	412,000	434,000
A01152	Personal pay			2,000	5,000
A012	TOTAL ALLOWANCES			<u>2,392,000</u>	<u>1,900,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,390,000</u>	<u>1,898,000</u>
A01202	House Rent Allowance			249,000	206,000
A01203	Conveyance Allowance			341,000	280,000
A01207	Washing Allowance			2,000	2,000
A01208	Dress Allowance			2,000	2,000
A0120D	Integrated Allowance			5,000	5,000
A01217	Medical Allowance			206,000	174,000
A0121T	Adhoc Relief Allowance 2013			84,000	63,000
A0122C	Adhoc Relief Allowance - 2015			59,000	44,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	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 Relief Allowance 2016		299,000	225,000	225,000
A0122Y	Ad-hoc Relief Allowance 2017		381,000	299,000	299,000
A0123G	Ad-hoc Relief Allowance-2018		381,000	299,000	299,000
A0123P	Ad-hoc Relief Allowance 2019		381,000	299,000	299,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
Principal Govt Vocational Institute for Women Mardan			6,323,000	4,888,000	6,037,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	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>32,068,000</u>	<u>31,790,000</u>	<u>33,163,000</u>	
A011	TOTAL PAY	48	48	<u>20,125,000</u>	<u>19,838,000</u>	<u>21,211,000</u>
A011-1	TOTAL PAY OF OFFICERS	14	14	<u>11,685,000</u>	<u>11,244,000</u>	<u>12,336,000</u>
A01101	Total Basic Pay Of Officer	<u>14</u>	<u>14</u>	<u>11,300,000</u>	<u>10,779,000</u>	<u>11,871,000</u>
P082	Professor (BPS-20)	1	1	1,543,000		1,621,000
A160	Associate Professor (BPS-19)	2	2	2,102,000		2,208,000
P070	Principal (BPS-19)	1	1	1,189,000		1,249,000
A130	Assistant Professor (BPS-18)	2	2	1,225,000		1,287,000
D072	Director Of Physical Education (BPS-17)	1	1	783,000		823,000
L028	Lecturer (BPS-17)	5	5	3,188,000		3,348,000
L033	Librarian (BPS-17)	1	1	937,000		985,000
A057	Assistant (BPS-16)	1	1	333,000		350,000
A01102	Personal pay			385,000	465,000	465,000
A011-2	TOTAL PAY OF OTHER STAFF	34	34	<u>8,440,000</u>	<u>8,594,000</u>	<u>8,875,000</u>
A01151	Total Basic Pay Other Staff	<u>34</u>	<u>34</u>	<u>8,440,000</u>	<u>8,594,000</u>	<u>8,875,000</u>
J015	Junior Instructor (BPS-15)	4	4	1,794,000		1,884,000
S035	Senior Clerk (BPS-14)	1	1	457,000		481,000
J013	Junior Clerk (BPS-11)	1	1	324,000		341,000
J091	Junior Technician (BPS-09)	1	1	425,000		447,000
S127	Store Keeper (BPS-09)	1	1	225,000		237,000
L001	Laboratory Assistant (BPS-07)	1	1	161,000		170,000
S079	Shop Assistant (BPS-07)	8	8	1,934,000		2,031,000
E019	Electrician (BPS-06)	1	1	172,000		182,000
B013	Bearer (BPS-03)	1	1	267,000		281,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
MR4391	Principal Govt Polytechnic Institute Takhbhai Mardan						
C057	Chowkidar	(BPS-03)	3	3	507,000	533,000	
C095	Cook	(BPS-03)	1	1	169,000	178,000	
M010	Mali	(BPS-03)	1	1	156,000	165,000	
N005	Naib Qasid	(BPS-03)	2	2	377,000	397,000	
S080	Shop Attendant	(BPS-03)	5	5	925,000	972,000	
T049	Tubewell Operator	(BPS-03)	1	1	169,000	178,000	
S162	Sweeper	(BPS-01)	2	2	378,000	398,000	
A012	TOTAL ALLOWANCES		<u>11,943,000</u>			<u>11,952,000</u>	<u>11,952,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,941,000</u>			<u>11,950,000</u>	<u>11,950,000</u>
A01201	Senior Post Allowance		15,000			14,000	14,000
A01202	House Rent Allowance		1,583,000			1,562,000	1,562,000
A01203	Conveyance Allowance		1,651,000			1,615,000	1,615,000
A01207	Washing Allowance		9,000			9,000	9,000
A01208	Dress Allowance		11,000			11,000	11,000
A0120D	Integrated Allowance		11,000			11,000	11,000
A01217	Medical Allowance		1,106,000			1,074,000	1,074,000
A0121T	Adhoc Relief Allowance 2013		421,000			407,000	407,000
A01224	Entertainment Allowance		23,000			19,000	19,000
A0122C	Adhoc Relief Allowance - 2015		298,000			290,000	290,000
A0122M	Adhoc Relief Allowance 2016		1,501,000			1,450,000	1,450,000
A0122Y	Ad-hoc Relief Allowance 2017		1,972,000			1,996,000	1,996,000
A01238	Charge allowance		7,000			7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,972,000			1,996,000	1,996,000
A0123P	Ad-hoc Relief Allowance 2019		1,335,000			1,369,000	1,369,000
A01270	Other		<u>26,000</u>			<u>120,000</u>	<u>120,000</u>
001	Others		13,000			120,000	120,000
081	PhD Allowance		13,000				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>			<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>			<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000			1,000	1,000
A01278	Leave Salary		<u>1,000</u>			<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
MR4391	Principal Govt Polytechnic Institute Takhbhai Mardan				
001	Leave Salary		1,000	1,000	1,000
Principal Govt Polytechnic Institute Takhbhai Mardan			32,068,000	31,790,000	33,163,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	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>2,451,000</u>	<u>3,629,000</u>	<u>3,034,000</u>
A011	TOTAL PAY	10	10	<u>1,543,000</u>	<u>2,234,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>964,000</u>	<u>1,659,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>964,000</u>	<u>1,648,000</u>
P070	Principal (BPS-19)	1	1	393,000	413,000
L028	Lecturer (BPS-18)	1	1	452,000	476,000
A057	Assistant (BPS-16)	1	1	119,000	126,000
A01102	Personal pay				11,000
A011-2	TOTAL PAY OF OTHER STAFF	7	7	<u>579,000</u>	<u>575,000</u>
A01151	Total Basic Pay Other Staff	7	7	<u>579,000</u>	<u>613,000</u>
J013	Junior Clerk (BPS-11)	1	1	108,000	114,000
J027	Junior Trade Instructor (BPS-10)	1	1	103,000	109,000
S079	Shop Assistant (BPS-07)	2	2	185,000	195,000
C057	Chowkidar (BPS-03)	1	1	61,000	65,000
N005	Naib Qasid (BPS-03)	1	1	61,000	65,000
S162	Sweeper (BPS-03)	1	1	61,000	65,000
A012	TOTAL ALLOWANCES			<u>908,000</u>	<u>1,395,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>906,000</u>	<u>1,393,000</u>
A01202	House Rent Allowance			109,000	166,000
A01203	Conveyance Allowance			138,000	205,000
A01207	Washing Allowance			2,000	2,000
A01208	Dress Allowance			2,000	2,000
A0120D	Integrated Allowance			5,000	6,000
A01217	Medical Allowance			94,000	124,000
A0121T	Adhoc Relief Allowance 2013			32,000	48,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	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		22,000	33,000	33,000
A0122M	Adhoc Relief Allowance 2016		112,000	166,000	166,000
A0122Y	Ad-hoc Relief Allowance 2017		145,000	239,000	239,000
A0123G	Ad-hoc Relief Allowance-2018		145,000	239,000	239,000
A0123P	Ad-hoc Relief Allowance 2019		100,000	163,000	163,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
Principal Govt Technical & Vocational Centre (Boys) Hattyan Mardan			2,451,000	3,629,000	3,034,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	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>4,609,000</u>	<u>3,323,000</u>	<u>4,358,000</u>	
A011	TOTAL PAY		<u>2,759,000</u>	<u>1,872,000</u>	<u>2,907,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>1,140,000</u>	<u>413,000</u>	<u>1,201,000</u>	
A01101	Total Basic Pay Of Officer		<u>1,140,000</u>	<u>413,000</u>	<u>1,201,000</u>	
P070	Principal	(BPS-19)	1	1	365,000	384,000
L028	Lecturer	(BPS-18)	1	1	339,000	357,000
L028	Lecturer	(BPS-17)	1	1	339,000	357,000
A057	Assistant	(BPS-16)	1	1	97,000	103,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,619,000</u>	<u>1,459,000</u>	<u>1,706,000</u>	
A01151	Total Basic Pay Other Staff		<u>1,619,000</u>	<u>1,459,000</u>	<u>1,706,000</u>	
T033	Trade Instructor	(BPS-14)	1	1	227,000	239,000
J013	Junior Clerk	(BPS-11)	1	1	145,000	153,000
J027	Junior Trade Instructor	(BPS-10)	1	1	173,000	182,000
S127	Store Keeper	(BPS-10)	1	1	175,000	184,000
C057	Chowkidar	(BPS-03)	2	2	203,000	214,000
M010	Mali	(BPS-03)	1	1	101,000	107,000
N005	Naib Qasid	(BPS-03)	2	2	203,000	214,000
S080	Shop Attendant	(BPS-03)	3	3	290,000	305,000
S162	Sweeper	(BPS-03)	1	1	102,000	108,000
A012	TOTAL ALLOWANCES		<u>1,850,000</u>	<u>1,451,000</u>	<u>1,451,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,848,000</u>	<u>1,449,000</u>	<u>1,449,000</u>	
A01202	House Rent Allowance		242,000	186,000	186,000	
A01203	Conveyance Allowance		286,000	256,000	256,000	
A01207	Washing Allowance		7,000	8,000	8,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
MR4402	Principal Govt Technical & Vocational Centre (Boys) Palodheri Mardan				
A01208	Dress Allowance		7,000	8,000	8,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A01217	Medical Allowance		219,000	177,000	177,000
A0121T	Adhoc Relief Allowance 2013		56,000	39,000	39,000
A0122C	Adhoc Relief Allowance - 2015		39,000	27,000	27,000
A0122M	Adhoc Relief Allowance 2016		202,000	137,000	137,000
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017		263,000	188,000	188,000
A01238	Charge allowance		7,000		
A0123G	Ad-hoc Relief Allowance-2018		263,000	188,000	188,000
A0123P	Ad-hoc Relief Allowance 2019		210,000	188,000	188,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
Principal Govt Technical & Vocational Centre (Boys) Palodheri Mardan			4,609,000	3,323,000	4,358,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	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>12,136,000</u>	<u>12,992,000</u>	<u>12,721,000</u>
A011	TOTAL PAY	16	16	<u>7,613,000</u>	<u>8,295,000</u>
A011-1	TOTAL PAY OF OFFICERS	7	7	<u>5,864,000</u>	<u>6,456,000</u>
A01101	Total Basic Pay Of Officer	7	7	<u>5,864,000</u>	<u>6,435,000</u>
P082	Professor (BPS-20)	1	1	1,632,000	1,715,000
A160	Associate Professor (BPS-19)	1	1	1,258,000	1,322,000
A130	Assistant Professor (BPS-18)	1	1	969,000	1,018,000
L028	Lecturer (BPS-17)	3	3	1,473,000	1,547,000
A057	Assistant (BPS-16)	1	1	532,000	560,000
A01102	Personal pay				21,000
A011-2	TOTAL PAY OF OTHER STAFF	9	9	<u>1,749,000</u>	<u>1,839,000</u>
A01151	Total Basic Pay Other Staff	9	9	<u>1,749,000</u>	<u>1,839,000</u>
J015	Junior Instructor (BPS-14)	2	2	555,000	583,000
J013	Junior Clerk (BPS-11)	1	1	200,000	210,000
S079	Shop Assistant (BPS-07)	1	1	273,000	287,000
B013	Bearer (BPS-03)	1	1	143,000	151,000
C057	Chowkidar (BPS-03)	1	1	143,000	151,000
C095	Cook (BPS-03)	1	1	148,000	156,000
N005	Naib Qasid (BPS-03)	1	1	144,000	152,000
T049	Tubewell Operator (BPS-03)	1	1	143,000	151,000
A012	TOTAL ALLOWANCES			<u>4,523,000</u>	<u>4,697,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,270,000</u>	<u>4,472,000</u>
A01201	Senior Post Allowance			15,000	15,000
A01202	House Rent Allowance			462,000	467,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	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		413,000	510,000	510,000
A01207	Washing Allowance		4,000	4,000	4,000
A01208	Dress Allowance		4,000	4,000	4,000
A0120D	Integrated Allowance		5,000	6,000	6,000
A01217	Medical Allowance		418,000	422,000	422,000
A0121T	Adhoc Relief Allowance 2013		167,000	167,000	167,000
A01224	Entertainment Allowance		13,000	14,000	14,000
A0122C	Adhoc Relief Allowance - 2015		114,000	115,000	115,000
A0122M	Adhoc Relief Allowance 2016		601,000	602,000	602,000
A0122Y	Ad-hoc Relief Allowance 2017		795,000	830,000	830,000
A01238	Charge allowance		7,000	8,000	8,000
A0123G	Ad-hoc Relief Allowance-2018		795,000	830,000	830,000
A0123P	Ad-hoc Relief Allowance 2019		427,000	448,000	448,000
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000		30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>253,000</u>	<u>225,000</u>	<u>225,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>150,000</u>	<u>150,000</u>
001	Medical Charges		1,000	150,000	150,000
A01278	Leave Salary		<u>252,000</u>	<u>75,000</u>	<u>75,000</u>
001	Leave Salary		252,000	75,000	75,000
Principal Govt Polytechnic Institute Mardan			12,136,000	12,992,000	12,721,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	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>3,665,000</u>	<u>2,645,000</u>	<u>3,443,000</u>
A011	TOTAL PAY	20	20	<u>2,248,000</u>	<u>2,369,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>710,000</u>	<u>746,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>710,000</u>	<u>746,000</u>
P070	Principal (BPS-19)	1	1	710,000	746,000
A011-2	TOTAL PAY OF OTHER STAFF	19	19	<u>1,538,000</u>	<u>1,623,000</u>
A01151	Total Basic Pay Other Staff	19	19	<u>1,538,000</u>	<u>1,621,000</u>
S035	Senior Clerk (BPS-14)	1	1	103,000	109,000
T033	Trade Instructor (BPS-14)	4	4	415,000	436,000
J013	Junior Clerk (BPS-11)	1	1	78,000	83,000
J027	Junior Trade Instructor (BPS-10)	5	5	465,000	489,000
C057	Chowkidar (BPS-03)	2	2	124,000	131,000
M010	Mali (BPS-03)	1	1	67,000	71,000
S080	Shop Attendant (BPS-03)	4	4	238,000	251,000
S162	Sweeper (BPS-03)	1	1	48,000	51,000
A01152	Personal pay				2,000
A012	TOTAL ALLOWANCES			<u>1,417,000</u>	<u>1,074,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,415,000</u>	<u>1,072,000</u>
A01202	House Rent Allowance			179,000	127,000
A01203	Conveyance Allowance			210,000	171,000
A01207	Washing Allowance			4,000	2,000
A01208	Dress Allowance			4,000	2,000
A01217	Medical Allowance			152,000	116,000
A0121T	Adhoc Relief Allowance 2013			42,000	32,000
A0122C	Adhoc Relief Allowance - 2015			43,000	35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	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				
A0122M	Adhoc Relief Allowance 2016		167,000	116,000	116,000
A0122Y	Ad-hoc Relief Allowance 2017		218,000	157,000	157,000
A0123G	Ad-hoc Relief Allowance-2018		214,000	157,000	157,000
A0123P	Ad-hoc Relief Allowance 2019		180,000	157,000	157,000
A01244	Adhoc relief		<u>2,000</u>		
001	Adhoc Relief		2,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
Principal Govt Vocational Institute for Women Nowshera			3,665,000	2,645,000	3,443,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	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>71,140,000</u>	<u>61,606,000</u>	<u>69,981,000</u>	
A011	TOTAL PAY	140	140	<u>45,211,000</u>	<u>39,093,000</u>	<u>47,468,000</u>
A011-1	TOTAL PAY OF OFFICERS	41	41	<u>27,459,000</u>	<u>22,608,000</u>	<u>28,797,000</u>
A01101	Total Basic Pay Of Officer	<u>41</u>	<u>41</u>	<u>27,124,000</u>	<u>22,296,000</u>	<u>28,485,000</u>
P082	Professor (BPS-20)	2	2	2,721,000		2,858,000
A160	Associate Professor (BPS-19)	9	9	6,773,000		7,112,000
A130	Assistant Professor (BPS-18)	10	10	6,375,000		6,694,000
D072	Director Of Physical Education (BPS-17)	1	1	775,000		814,000
L028	Lecturer (BPS-17)	16	16	8,875,000		9,319,000
L033	Librarian (BPS-17)	1	1	779,000		819,000
S166	Superintendent (BPS-17)	1	1	354,000		372,000
A057	Assistant (BPS-16)	1	1	472,000		497,000
A01102	Personal pay			335,000	312,000	312,000
A011-2	TOTAL PAY OF OTHER STAFF	99	99	<u>17,752,000</u>	<u>16,485,000</u>	<u>18,671,000</u>
A01151	Total Basic Pay Other Staff	<u>99</u>	<u>99</u>	<u>17,746,000</u>	<u>16,465,000</u>	<u>18,651,000</u>
J015	Junior Instructor (BPS-14)	1	1	410,000		431,000
S035	Senior Clerk (BPS-14)	1	1	255,000		268,000
T033	Trade Instructor (BPS-14)	3	3	2,539,000		2,667,000
J013	Junior Clerk (BPS-11)	5	5	1,044,000		1,097,000
J015	Junior Instructor (BPS-11)	7	7	1,271,000		1,336,000
J027	Junior Trade Instructor (BPS-10)	12	12	1,666,000		1,750,000
J091	Junior Technician (BPS-09)	1	1	264,000		278,000
S127	Store Keeper (BPS-09)	1	1	282,000		297,000
S079	Shop Assistant (BPS-07)	19	19	2,932,000		3,080,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	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					
L001	Laboratory Assistant	(BPS-06)	1	1	186,000	196,000
D112	Driver	(BPS-04)	1	1	121,000	128,000
B006	Behishti	(BPS-03)	1	1	105,000	111,000
B013	Bearer	(BPS-03)	3	3	508,000	534,000
C057	Chowkidar	(BPS-03)	6	6	743,000	781,000
C095	Cook	(BPS-03)	3	3	351,000	370,000
D143	Dispensary Attendant	(BPS-03)	1	1	156,000	165,000
M010	Mali	(BPS-03)	4	4	687,000	722,000
N005	Naib Qasid	(BPS-03)	4	4	584,000	614,000
S080	Shop Attendant	(BPS-03)	18	18	2,680,000	2,814,000
S123	Store Attendant	(BPS-03)	1	1	179,000	189,000
S162	Sweeper	(BPS-03)	5	5	654,000	687,000
T049	Tubewell Operator	(BPS-03)	1	1	129,000	136,000
A01152	Personal pay				6,000	20,000
A012	TOTAL ALLOWANCES				25,929,000	22,513,000
A012-1	TOTAL REGULAR ALLOWANCES				25,687,000	22,511,000
A01201	Senior Post Allowance				30,000	30,000
A01202	House Rent Allowance				3,039,000	2,581,000
A01203	Conveyance Allowance				2,935,000	2,810,000
A01207	Washing Allowance				26,000	27,000
A01208	Dress Allowance				26,000	27,000
A0120D	Integrated Allowance				21,000	19,000
A01217	Medical Allowance				2,540,000	2,207,000
A0121T	Adhoc Relief Allowance 2013				964,000	812,000
A01224	Entertainment Allowance				51,000	45,000
A0122C	Adhoc Relief Allowance - 2015				655,000	551,000
A0122M	Adhoc Relief Allowance 2016				3,374,000	2,859,000
A0122N	Special Conveyance Allowance to Disbaled Employees				28,000	45,000
A0122Y	Ad-hoc Relief Allowance 2017				4,463,000	3,910,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
NR4249	Principal Govt Polytechnic Institute Nowshera				
A01238	Charge allowance		7,000	8,000	8,000
A0123G	Ad-hoc Relief Allowance-2018		4,463,000	3,910,000	3,910,000
A0123P	Ad-hoc Relief Allowance 2019		2,957,000	2,638,000	2,638,000
A01267	Warden/ Boarding House Allowance		1,000	2,000	2,000
A01270	Other		<u>107,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		107,000		30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>242,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>241,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		241,000	1,000	1,000
Principal Govt Polytechnic Institute Nowshera			71,140,000	61,606,000	69,981,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	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>2,312,000</u>	<u>2,072,000</u>	<u>2,258,000</u>
A011	TOTAL PAY	13	13	<u>1,329,000</u>	<u>1,215,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>469,000</u>	<u>584,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>469,000</u>	<u>584,000</u>
S044	Senior Instructor (BPS-18)	1	1	153,000	161,000
S044	Senior Instructor (BPS-17)	1	1	153,000	161,000
A057	Assistant (BPS-16)	1	1	163,000	172,000
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>860,000</u>	<u>631,000</u>
A01151	Total Basic Pay Other Staff	10	10	<u>860,000</u>	<u>631,000</u>
I018	Instructor (BPS-14)	2	2	390,000	410,000
J013	Junior Clerk (BPS-11)	1	1	54,000	57,000
S127	Store Keeper (BPS-09)	1	1	84,000	89,000
C057	Chowkidar (BPS-03)	1	1	68,000	72,000
N005	Naib Qasid (BPS-03)	2	2	80,000	84,000
S123	Store Attendant (BPS-03)	1	1	48,000	51,000
W032	Workshop Attendant (BPS-03)	2	2	136,000	144,000
A012	TOTAL ALLOWANCES			<u>983,000</u>	<u>857,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>981,000</u>	<u>855,000</u>
A01202	House Rent Allowance			120,000	101,000
A01203	Conveyance Allowance			176,000	146,000
A0120D	Integrated Allowance			11,000	11,000
A01217	Medical Allowance			112,000	96,000
A0121T	Adhoc Relief Allowance 2013			30,000	26,000
A0122C	Adhoc Relief Allowance - 2015			20,000	18,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	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				
A0122M	Adhoc Releif Allowance 2016		104,000	91,000	91,000
A0122Y	Ad-hoc Relief Allowance 2017		136,000	122,000	122,000
A0123G	Ad-hoc Relief Allowance-2018		136,000	122,000	122,000
A0123P	Ad-hoc Relief Allowance 2019		136,000	122,000	122,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
Training Manager Govt Technical & Vocational Centre Jehangira Nowshera			2,312,000	2,072,000	2,258,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	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>15,382,000</u>	<u>16,687,000</u>	<u>16,695,000</u>
A011	TOTAL PAY	32	32	<u>9,680,000</u>	<u>10,301,000</u>
A011-1	TOTAL PAY OF OFFICERS	15	15	<u>6,133,000</u>	<u>7,321,000</u>
A01101	Total Basic Pay Of Officer	15	15	<u>6,015,000</u>	<u>7,080,000</u>
P070	Principal (BPS-20)	1	1	706,000	742,000
P082	Professor (BPS-20)	1	1	710,000	746,000
A130	Assistant Professor (BPS-18)	4	4	1,561,000	1,640,000
C180	Chief Instructor-Cume Staff Trainers. (BPS-18)	2	2	628,000	660,000
L028	Lecturer (BPS-18)	1	1	286,000	301,000
L028	Lecturer (BPS-17)	3	3	1,275,000	1,339,000
S044	Senior Instructor (BPS-17)	2	2	704,000	740,000
A057	Assistant (BPS-16)	1	1	145,000	153,000
A01102	Personal pay			118,000	241,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>3,547,000</u>	<u>2,980,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>3,529,000</u>	<u>2,948,000</u>
S035	Senior Clerk (BPS-14)	1	1	323,000	340,000
S115	Stenographer (BPS-14)	1	1	408,000	429,000
J013	Junior Clerk (BPS-11)	1	1	158,000	167,000
L033	Librarian (BPS-11)	1	1	184,000	194,000
P088	Projectionist (BPS-08)	1	1	301,000	317,000
S079	Shop Assistant (BPS-07)	3	3	639,000	672,000
B013	Bearer (BPS-03)	1	1	208,000	219,000
C057	Chowkidar (BPS-03)	2	2	320,000	336,000
C095	Cook (BPS-03)	1	1	139,000	147,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	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					
M010	Mali	(BPS-03)	1	1	121,000	128,000
N005	Naib Qasid	(BPS-03)	1	1	194,000	204,000
S080	Shop Attendant	(BPS-03)	2	2	326,000	343,000
S162	Sweeper	(BPS-03)	1	1	208,000	219,000
A01152	Personal pay				18,000	32,000
A012	TOTAL ALLOWANCES				<u>5,702,000</u>	<u>6,386,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,639,000</u>	<u>6,323,000</u>
A01201	Senior Post Allowance				15,000	25,000
A01202	House Rent Allowance				552,000	550,000
A01203	Conveyance Allowance				596,000	637,000
A01207	Washing Allowance				4,000	2,000
A01208	Dress Allowance				4,000	2,000
A0120D	Integrated Allowance				5,000	2,000
A0120E	Housing Subsidy Allowance				678,000	860,000
A01217	Medical Allowance				438,000	480,000
A0121T	Adhoc Relief Allowance 2013				195,000	217,000
A01224	Entertainment Allowance				13,000	13,000
A0122C	Adhoc Relief Allowance - 2015				132,000	147,000
A0122M	Adhoc Relief Allowance 2016				680,000	755,000
A0122Y	Ad-hoc Relief Allowance 2017				892,000	1,029,000
A01238	Charge allowance				7,000	12,000
A0123G	Ad-hoc Relief Allowance-2018				892,000	1,029,000
A0123P	Ad-hoc Relief Allowance 2019				536,000	543,000
A01270	Other					<u>20,000</u>
001	Others					20,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>63,000</u>	<u>63,000</u>
A01274	Medical Charges				<u>62,000</u>	<u>62,000</u>
001	Medical Charges				62,000	62,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	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				
			15,382,000	16,687,000	16,695,000
Technical Teacher Training Center					
Peshawar					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	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>16,538,000</u>	<u>15,552,000</u>	<u>16,839,000</u>
A011	TOTAL PAY		<u>10,323,000</u>	<u>9,576,000</u>	<u>10,863,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6,918,000</u>	<u>6,270,000</u>	<u>7,280,000</u>
A01101	Total Basic Pay Of Officer		<u>6,918,000</u>	<u>6,259,000</u>	<u>7,269,000</u>
P070	Principal	(BPS-20)	1	1	692,000
V011	Vice Principal	(BPS-19)	1	1	690,000
S044	Senior Instructor	(BPS-18)	1	1	693,000
S044	Senior Instructor	(BPS-17)	2	2	1,387,000
T094	Trainer	(BPS-17)	5	5	2,922,000
A057	Assistant	(BPS-16)	1	1	253,000
C082	Computer Operator	(BPS-16)	1	1	281,000
A01102	Personal pay			11,000	11,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,405,000</u>	<u>3,306,000</u>	<u>3,583,000</u>
A01151	Total Basic Pay Other Staff		<u>3,405,000</u>	<u>3,306,000</u>	<u>3,583,000</u>
I018	Instructor	(BPS-14)	2	2	856,000
J013	Junior Clerk	(BPS-11)	1	1	219,000
P022	Pesh Imam	(BPS-09)	1	1	258,000
C057	Chowkidar	(BPS-03)	2	2	284,000
C095	Cook	(BPS-03)	1	1	190,000
N005	Naib Qasid	(BPS-03)	1	1	206,000
S162	Sweeper	(BPS-03)	1	1	190,000
W001	Waiter	(BPS-03)	1	1	190,000
W032	Workshop Attendant	(BPS-03)	5	5	1,012,000
A012	TOTAL ALLOWANCES		<u>6,215,000</u>	<u>5,976,000</u>	<u>5,976,000</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	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	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				
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,197,000</u>	<u>5,974,000</u>	<u>5,974,000</u>
A01201	Senior Post Allowance			5,000	5,000
A01202	House Rent Allowance		964,000	892,000	892,000
A01203	Conveyance Allowance		720,000	696,000	696,000
A01207	Washing Allowance		5,000	5,000	5,000
A01208	Dress Allowance		5,000	5,000	5,000
A0120D	Integrated Allowance		5,000	5,000	5,000
A0120E	Housing Subsidy Allowance		107,000	222,000	222,000
A01217	Medical Allowance		535,000	489,000	489,000
A0121T	Adhoc Relief Allowance 2013		213,000	194,000	194,000
A01224	Entertainment Allowance		5,000	6,000	6,000
A01226	Computer Allowance		18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		146,000	134,000	134,000
A0122M	Adhoc Relief Allowance 2016		743,000	701,000	701,000
A0122Y	Ad-hoc Relief Allowance 2017		1,007,000	958,000	958,000
A01238	Charge allowance		1,000		
A0123G	Ad-hoc Relief Allowance-2018		1,007,000	958,000	958,000
A0123P	Ad-hoc Relief Allowance 2019		715,000	686,000	686,000
A01267	Warden/ Boarding House Allowance		1,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>18,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>17,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		17,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
Advance Technical Training Center Peshawar			16,538,000	15,552,000	16,839,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	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>16,646,000</u>	<u>16,733,000</u>	<u>17,344,000</u>
A011	TOTAL PAY	33	33	<u>10,184,000</u>	<u>10,755,000</u>
A011-1	TOTAL PAY OF OFFICERS	8	8	<u>5,538,000</u>	<u>5,865,000</u>
A01101	Total Basic Pay Of Officer	8	8	<u>5,243,000</u>	<u>5,509,000</u>
P082	Professor (BPS-20)	1	1	1,186,000	1,246,000
P070	Principal (BPS-19)	1	1	950,000	998,000
A130	Assistant Professor (BPS-18)	1	1	762,000	801,000
L028	Lecturer (BPS-17)	4	4	2,103,000	2,209,000
A057	Assistant (BPS-16)	1	1	242,000	255,000
A01102	Personal pay			295,000	356,000
A011-2	TOTAL PAY OF OTHER STAFF	25	25	<u>4,646,000</u>	<u>4,890,000</u>
A01151	Total Basic Pay Other Staff	25	25	<u>4,646,000</u>	<u>4,890,000</u>
J015	Junior Instructor (BPS-14)	4	4	1,548,000	1,626,000
S035	Senior Clerk (BPS-14)	1	1	373,000	392,000
J013	Junior Clerk (BPS-11)	1	1	231,000	244,000
S127	Store Keeper (BPS-09)	1	1	312,000	329,000
S079	Shop Assistant (BPS-07)	3	3	485,000	510,000
E019	Electrician (BPS-06)	1	1	115,000	121,000
B013	Bearer (BPS-03)	1	1	113,000	119,000
C057	Chowkidar (BPS-03)	3	3	331,000	349,000
C095	Cook (BPS-03)	1	1	110,000	116,000
M010	Mali (BPS-03)	1	1	110,000	116,000
N005	Naib Qasid (BPS-03)	4	4	459,000	483,000
S080	Shop Attendant (BPS-03)	1	1	116,000	123,000
S162	Sweeper (BPS-03)	2	2	217,000	229,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	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	126,000		133,000
A012 TOTAL ALLOWANCES			<u>6,462,000</u>	<u>6,589,000</u>	<u>6,589,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,443,000</u>	<u>6,541,000</u>	<u>6,541,000</u>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			1,118,000	1,138,000	1,138,000
A01203 Conveyance Allowance			855,000	894,000	894,000
A01207 Washing Allowance			9,000	9,000	9,000
A01208 Dress Allowance			9,000	9,000	9,000
A0120D Integrated Allowance			19,000	22,000	22,000
A01217 Medical Allowance			623,000	611,000	611,000
A0121T Adhoc Relief Allowance 2013			210,000	203,000	203,000
A01224 Entertainment Allowance			13,000	10,000	10,000
A0122C Adhoc Relief Allowance - 2015			146,000	144,000	144,000
A0122M Adhoc Relief Allowance 2016			752,000	732,000	732,000
A0122N Special Conveyance Allowance to Disbalded Employees			36,000	36,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			995,000	1,015,000	1,015,000
A01238 Charge allowance			7,000	7,000	7,000
A0123G Ad-hoc Relief Allowance-2018			995,000	1,015,000	1,015,000
A0123P Ad-hoc Relief Allowance 2019			641,000	650,000	650,000
A01270 Other				<u>31,000</u>	<u>31,000</u>
001 Others					31,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>19,000</u>	<u>48,000</u>	<u>48,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>9,000</u>	<u>9,000</u>
001 Medical Charges			1,000	9,000	9,000
A01278 Leave Salary			<u>18,000</u>	<u>39,000</u>	<u>39,000</u>
001 Leave Salary			18,000	39,000	39,000
Principal Govt Polytechnic Institute Sardar Ghari Peshawar			16,646,000	16,733,000	17,344,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	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>135,872,000</u>	<u>136,558,000</u>	<u>141,439,000</u>	
A011	TOTAL PAY	210	210	<u>84,686,000</u>	<u>84,394,000</u>	<u>89,275,000</u>
A011-1	TOTAL PAY OF OFFICERS	80	80	<u>54,948,000</u>	<u>56,422,000</u>	<u>58,005,000</u>
A01101	Total Basic Pay Of Officer	<u>80</u>	<u>80</u>	<u>54,764,000</u>	<u>55,926,000</u>	<u>57,509,000</u>
P082	Professor (BPS-20)	4	4	4,927,000		5,174,000
A160	Associate Professor (BPS-19)	19	19	17,995,000		18,895,000
A130	Assistant Professor (BPS-18)	32	32	17,592,000		18,473,000
D072	Director Of Physical Education (BPS-17)	1	1	412,000		434,000
L028	Lecturer (BPS-17)	20	20	12,056,000		12,660,000
L033	Librarian (BPS-17)	1	1	460,000		483,000
M033	Medical Officer (BPS-17)	1	1	328,000		345,000
S166	Superintendent (BPS-17)	1	1	579,000		609,000
A057	Assistant (BPS-16)	1	1	415,000		436,000
A01102	Personal pay			184,000	496,000	496,000
A011-2	TOTAL PAY OF OTHER STAFF	130	130	<u>29,738,000</u>	<u>27,972,000</u>	<u>31,270,000</u>
A01151	Total Basic Pay Other Staff	<u>130</u>	<u>130</u>	<u>29,662,000</u>	<u>27,866,000</u>	<u>31,164,000</u>
D015	Demonstrator (BPS-14)	3	3	888,000		933,000
J015	Junior Instructor (BPS-14)	11	11	4,565,000		4,794,000
S035	Senior Clerk (BPS-14)	1	1	328,000		345,000
S115	Stenographer (BPS-14)	1	1	450,000		473,000
J013	Junior Clerk (BPS-11)	4	4	1,029,000		1,081,000
J015	Junior Instructor (BPS-11)	2	2	404,000		425,000
L036	Library Clerk (BPS-11)	2	2	388,000		408,000
S130	Store Supervisor (BPS-11)	1	1	341,000		359,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR5168	Principal Govt College of Technology Peshawar					
D105	Draftsman	(BPS-10)	1	1	188,000	198,000
J091	Junior Technician	(BPS-09)	1	1	195,000	205,000
P022	Pesh Imam	(BPS-09)	1	1	195,000	205,000
S127	Store Keeper	(BPS-09)	1	1	301,000	317,000
B041	Boiler Supervisor	(BPS-08)	1	1	264,000	278,000
S079	Shop Assistant	(BPS-07)	34	34	8,048,000	8,451,000
A147	Assistant Store Keeper	(BPS-06)	1	1	200,000	210,000
E019	Electrician	(BPS-06)	1	1	198,000	209,000
D112	Driver	(BPS-05)	2	2	562,000	591,000
B013	Bearer	(BPS-03)	8	8	1,303,000	1,369,000
B037	Boiler Attendant	(BPS-03)	1	1	172,000	182,000
C057	Chowkidar	(BPS-03)	7	7	1,200,000	1,260,000
C065	Cleaner	(BPS-03)	1	1	153,000	161,000
C095	Cook	(BPS-03)	2	2	847,000	890,000
L035	Library Attendant	(BPS-03)	1	1	154,000	162,000
M010	Mali	(BPS-03)	4	4	640,000	672,000
N005	Naib Qasid	(BPS-03)	4	4	585,000	615,000
S080	Shop Attendant	(BPS-03)	26	26	4,612,000	4,844,000
S131	Storeman	(BPS-03)	1	1	167,000	176,000
S162	Sweeper	(BPS-03)	6	6	1,131,000	1,189,000
S163	Switch Board Attendant	(BPS-03)	1	1	154,000	162,000
A01152	Personal pay				76,000	106,000
A012	TOTAL ALLOWANCES				51,186,000	52,164,000
A012-1	TOTAL REGULAR ALLOWANCES				51,056,000	51,429,000
A01201	Senior Post Allowance				59,000	60,000
A01202	House Rent Allowance				7,743,000	7,352,000
A01203	Conveyance Allowance				5,103,000	5,294,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	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				
A01205	Dearness Allowance		30,000		
A01207	Washing Allowance		30,000	29,000	29,000
A01208	Dress Allowance		28,000	28,000	28,000
A0120D	Integrated Allowance		32,000	27,000	27,000
A0120E	Housing Subsidy Allowance		2,401,000	2,701,000	2,701,000
A01217	Medical Allowance		4,233,000	4,292,000	4,292,000
A0121T	Adhoc Relief Allowance 2013		1,794,000	1,741,000	1,741,000
A0121Z	Adhoc Relief Allowance-2014		4,000		
A01224	Entertainment Allowance		128,000	142,000	142,000
A0122C	Adhoc Relief Allowance - 2015		1,215,000	1,189,000	1,189,000
A0122M	Adhoc Relief Allowance 2016		6,176,000	6,082,000	6,082,000
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017		8,180,000	8,435,000	8,435,000
A01233	Unattractive Area Allowance		<u>7,000</u>		
001	Unattractive Area Allowance		7,000		
A01238	Charge allowance		27,000	15,000	15,000
A0123G	Ad-hoc Relief Allowance-2018		8,167,000	8,434,000	8,434,000
A0123P	Ad-hoc Relief Allowance 2019		5,332,000	5,332,000	5,332,000
A01267	Warden/ Boarding House Allowance		1,000	1,000	1,000
A01270	Other		<u>330,000</u>	<u>239,000</u>	<u>239,000</u>
001	Others		165,000	239,000	239,000
084	Science & Technology Allowance		165,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>130,000</u>	<u>735,000</u>	<u>735,000</u>
A01274	Medical Charges		<u>37,000</u>	<u>516,000</u>	<u>516,000</u>
001	Medical Charges		37,000	516,000	516,000
A01278	Leave Salary		<u>93,000</u>	<u>219,000</u>	<u>219,000</u>
001	Leave Salary		93,000	219,000	219,000
Principal Govt College of Technology Peshawar			135,872,000	136,558,000	141,439,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	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>10,384,000</u>	<u>10,279,000</u>	<u>10,445,000</u>
A011	TOTAL PAY	19	19	<u>6,252,000</u>	<u>6,397,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>3,161,000</u>	<u>3,961,000</u>
A01101	Total Basic Pay Of Officer	4	4	<u>3,146,000</u>	<u>3,958,000</u>
P070	Principal (BPS-20)	1	1	1,169,000	1,228,000
S044	Senior Instructor (BPS-17)	2	2	1,428,000	1,500,000
A057	Assistant (BPS-16)	1	1	549,000	577,000
A01102	Personal pay			15,000	3,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>3,091,000</u>	<u>2,436,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>3,091,000</u>	<u>2,436,000</u>
I018	Instructor (BPS-14)	4	4	1,010,000	1,061,000
J013	Junior Clerk (BPS-11)	1	1	219,000	231,000
S127	Store Keeper (BPS-10)	1	1	286,000	301,000
D112	Driver (BPS-06)	2	2	372,000	392,000
C057	Chowkidar (BPS-03)	2	2	256,000	270,000
M010	Mali (BPS-03)	1	1	228,000	240,000
N005	Naib Qasid (BPS-03)	1	1	211,000	223,000
S162	Sweeper (BPS-03)	1	1	131,000	139,000
W032	Workshop Attendant (BPS-03)	2	2	378,000	398,000
A012	TOTAL ALLOWANCES			<u>4,132,000</u>	<u>3,882,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,130,000</u>	<u>3,880,000</u>
A01202	House Rent Allowance			610,000	511,000
A01203	Conveyance Allowance			537,000	471,000
A01207	Washing Allowance			9,000	9,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	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				
A01208	Dress Allowance		5,000	5,000	5,000
A0120D	Integrated Allowance		5,000	6,000	6,000
A0120E	Housing Subsidy Allowance		208,000	389,000	389,000
A01217	Medical Allowance		354,000	277,000	277,000
A0121T	Adhoc Relief Allowance 2013		131,000	108,000	108,000
A01224	Entertainment Allowance			6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		91,000	75,000	75,000
A0122M	Adhoc Relief Allowance 2016		480,000	390,000	390,000
A0122Y	Ad-hoc Relief Allowance 2017		610,000	540,000	540,000
A01236	Deputation Allowance			132,000	132,000
A0123G	Ad-hoc Relief Allowance-2018		609,000	540,000	540,000
A0123P	Ad-hoc Relief Allowance 2019		481,000	421,000	421,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
Principal Govt Technical & Vocational Center for Women Peshawar			10,384,000	10,279,000	10,445,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	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>59,376,000</u>	<u>83,404,000</u>	<u>85,493,000</u>
A011	TOTAL PAY	92	92	<u>36,834,000</u>	<u>38,530,000</u>
A011-1	TOTAL PAY OF OFFICERS	39	39	<u>25,334,000</u>	<u>26,451,000</u>
A01101	Total Basic Pay Of Officer	39	39	<u>25,104,000</u>	<u>26,366,000</u>
P070	Principal (BPS-20)	1	1	1,162,000	1,221,000
C122	Chief Instructor (BPS-18)	3	3	1,431,000	1,504,000
C122	Chief Instructor (BPS-17)	1	1	476,000	501,000
E054	Engineer-Leave Reserve (BPS-17)	1	1	353,000	371,000
L033	Librarian (BPS-17)	1	1	589,000	619,000
S044	Senior Instructor (BPS-17)	30	30	19,782,000	20,772,000
V011	Vice Principal (BPS-17)	1	1	777,000	817,000
A057	Assistant (BPS-16)	1	1	534,000	561,000
A01102	Personal pay			230,000	85,000
A011-2	TOTAL PAY OF OTHER STAFF	53	53	<u>11,500,000</u>	<u>9,396,000</u>
A01151	Total Basic Pay Other Staff	53	53	<u>11,490,000</u>	<u>12,075,000</u>
I018	Instructor (BPS-14)	10	10	4,289,000	4,504,000
S035	Senior Clerk (BPS-14)	1	1	354,000	372,000
J013	Junior Clerk (BPS-11)	3	3	553,000	581,000
J091	Junior Technician (BPS-09)	2	2	519,000	546,000
S127	Store Keeper (BPS-09)	2	2	432,000	455,000
H062	Hostel Superintendent (BPS-07)	1	1	204,000	215,000
D112	Driver (BPS-04)	2	2	407,000	428,000
B006	Behishti (BPS-03)	3	3	526,000	553,000
C057	Chowkidar (BPS-03)	8	8	1,117,000	1,174,000
M010	Mali (BPS-03)	1	1	158,000	167,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR5181	Principal Govt Technical & Vocational Centre Peshawar					
N005	Naib Qasid	(BPS-03)	4	4	591,000	622,000
S162	Sweeper	(BPS-03)	4	4	526,000	553,000
W032	Workshop Attendant	(BPS-03)	12	12	1,814,000	1,905,000
A01152	Personal pay				10,000	4,000
A012	TOTAL ALLOWANCES				22,542,000	46,963,000
A012-1	TOTAL REGULAR ALLOWANCES				22,517,000	46,961,000
A01201	Senior Post Allowance					18,000
A01202	House Rent Allowance				3,230,000	3,417,000
A01203	Conveyance Allowance				2,993,000	4,268,000
A01207	Washing Allowance				25,000	22,000
A01208	Dress Allowance				25,000	21,000
A0120D	Integrated Allowance				16,000	16,000
A0120E	Housing Subsidy Allowance				849,000	1,478,000
A01217	Medical Allowance				1,721,000	22,331,000
A0121T	Adhoc Relief Allowance 2013				783,000	1,079,000
A01224	Entertainment Allowance				6,000	10,000
A0122C	Adhoc Relief Allowance - 2015				537,000	741,000
A0122M	Adhoc Relief Allowance 2016				2,724,000	3,778,000
A0122N	Special Conveyance Allowance to Disabled Employees				52,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017				3,597,000	3,644,000
A01238	Charge allowance					8,000
A0123G	Ad-hoc Relief Allowance-2018				3,595,000	3,644,000
A0123P	Ad-hoc Relief Allowance 2019				2,364,000	2,310,000
A01270	Other					140,000
001	Others					140,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				25,000	2,000
A01274	Medical Charges				24,000	1,000
001	Medical Charges				24,000	1,000
A01278	Leave Salary				1,000	1,000
001	Leave Salary				1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	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				
Principal Govt Technical & Vocational Centre Peshawar			59,376,000	83,404,000	85,493,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	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>25,874,000</u>	<u>29,240,000</u>	<u>27,424,000</u>
A011	TOTAL PAY	41	41	<u>14,972,000</u>	<u>17,572,000</u>
A011-1	TOTAL PAY OF OFFICERS	10	10	<u>8,670,000</u>	<u>10,006,000</u>
A01101	Total Basic Pay Of Officer	10	10	<u>8,553,000</u>	<u>9,862,000</u>
P070	Principal (BPS-20)	1	1	1,410,000	1,481,000
A160	Associate Professor (BPS-19)	2	2	1,613,000	1,694,000
A130	Assistant Professor (BPS-18)	4	4	3,407,000	3,578,000
D072	Director Of Physical Education (BPS-17)	1	1	856,000	900,000
S044	Senior Instructor (BPS-17)	1	1	866,000	910,000
A057	Assistant (BPS-16)	1	1	401,000	422,000
A01102	Personal pay			117,000	144,000
A011-2	TOTAL PAY OF OTHER STAFF	31	31	<u>6,302,000</u>	<u>7,566,000</u>
A01151	Total Basic Pay Other Staff	31	31	<u>6,302,000</u>	<u>7,566,000</u>
J015	Junior Instructor (BPS-14)	9	9	3,116,000	3,273,000
S035	Senior Clerk (BPS-14)	1	1	282,000	297,000
J013	Junior Clerk (BPS-11)	1	1	179,000	189,000
S127	Store Keeper (BPS-09)	1	1	109,000	115,000
S079	Shop Assistant (BPS-07)	6	6	915,000	961,000
C057	Chowkidar (BPS-03)	3	3	337,000	355,000
C095	Cook (BPS-03)	1	1	217,000	229,000
M010	Mali (BPS-03)	1	1	148,000	156,000
N005	Naib Qasid (BPS-03)	1	1	143,000	151,000
S080	Shop Attendant (BPS-03)	6	6	752,000	791,000
S162	Sweeper (BPS-03)	1	1	104,000	110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	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				
A012	TOTAL ALLOWANCES		<u>10,902,000</u>	<u>11,668,000</u>	<u>11,668,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,900,000</u>	<u>11,067,000</u>	<u>11,067,000</u>
A01201	Senior Post Allowance		15,000	15,000	15,000
A01202	House Rent Allowance		1,314,000	1,451,000	1,451,000
A01203	Conveyance Allowance		1,123,000	1,208,000	1,208,000
A01207	Washing Allowance		9,000	8,000	8,000
A01208	Dress Allowance		9,000	8,000	8,000
A0120D	Integrated Allowance		5,000	5,000	5,000
A0120E	Housing Subsidy Allowance		629,000	408,000	408,000
A01217	Medical Allowance		904,000	909,000	909,000
A0121T	Adhoc Relief Allowance 2013		374,000	360,000	360,000
A01224	Entertainment Allowance		13,000	13,000	13,000
A0122C	Adhoc Relief Allowance - 2015		583,000	573,000	573,000
A0122M	Adhoc Relief Allowance 2016		1,314,000	1,283,000	1,283,000
A0122Y	Ad-hoc Relief Allowance 2017		1,721,000	1,786,000	1,786,000
A01238	Charge allowance		7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,721,000	1,786,000	1,786,000
A0123P	Ad-hoc Relief Allowance 2019		1,134,000	1,217,000	1,217,000
A01270	Other		<u>25,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		25,000		30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>601,000</u>	<u>601,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>600,000</u>	<u>600,000</u>
001	Medical Charges		1,000	600,000	600,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
Principal Govt Polytechnic Institute for Women Peshawar			25,874,000	29,240,000	27,424,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR5202	Skill Development Council Headquarter Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>3,052,000</u>	<u>2,844,000</u>	<u>3,067,000</u>
A011	TOTAL PAY	6	6	<u>1,869,000</u>	<u>1,744,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>556,000</u>	<u>566,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>556,000</u>	<u>566,000</u>
A057	Assistant (BPS-16)	1	1	556,000	585,000
A011-2	TOTAL PAY OF OTHER STAFF	5	5	<u>1,313,000</u>	<u>1,178,000</u>
A01151	Total Basic Pay Other Staff	5	5	<u>1,313,000</u>	<u>1,178,000</u>
S035	Senior Clerk (BPS-14)	1	1	481,000	506,000
J013	Junior Clerk (BPS-11)	1	1	159,000	168,000
D112	Driver (BPS-06)	1	1	270,000	284,000
N005	Naib Qasid (BPS-03)	2	2	403,000	424,000
A012	TOTAL ALLOWANCES			<u>1,183,000</u>	<u>1,100,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,181,000</u>	<u>1,098,000</u>
A01202	House Rent Allowance			132,000	121,000
A01203	Conveyance Allowance			173,000	168,000
A01207	Washing Allowance			2,000	2,000
A0120D	Integrated Allowance			11,000	11,000
A01217	Medical Allowance			101,000	98,000
A0121T	Adhoc Relief Allowance 2013			42,000	36,000
A0122C	Adhoc Relief Allowance - 2015			28,000	25,000
A0122M	Adhoc Relief Allowance 2016			143,000	130,000
A0122Y	Ad-hoc Relief Allowance 2017			183,000	170,000
A0123G	Ad-hoc Relief Allowance-2018			183,000	169,000
A0123P	Ad-hoc Relief Allowance 2019			183,000	168,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</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	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

Rs

Rs

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			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000

**Skill Development Council Headquarter
Peshawar**

3,052,000

2,844,000

3,067,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR5203	Principal Govt Technical & Vocational Centre for Women Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>11,294,000</u>	<u>10,094,000</u>	<u>11,266,000</u>	
A011	TOTAL PAY	21	21	<u>6,819,000</u>	<u>5,999,000</u>	<u>7,171,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,472,000</u>	<u>886,000</u>	<u>1,547,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,472,000</u>	<u>886,000</u>	<u>1,547,000</u>
P070	Principal (BPS-18)	1	1	1,472,000		1,547,000
A011-2	TOTAL PAY OF OTHER STAFF	20	20	<u>5,347,000</u>	<u>5,113,000</u>	<u>5,624,000</u>
A01151	Total Basic Pay Other Staff	20	20	<u>5,339,000</u>	<u>5,102,000</u>	<u>5,613,000</u>
S035	Senior Clerk (BPS-14)	1	1	378,000		398,000
T033	Trade Instructor (BPS-14)	4	4	1,961,000		2,060,000
J013	Junior Clerk (BPS-11)	1	1	221,000		233,000
J027	Junior Trade Instructor (BPS-10)	5	5	1,351,000		1,420,000
C057	Chowkidar (BPS-03)	2	2	240,000		252,000
M010	Mali (BPS-03)	1	1	186,000		196,000
N005	Naib Qasid (BPS-03)	1	1	115,000		121,000
S080	Shop Attendant (BPS-03)	4	4	757,000		796,000
S162	Sweeper (BPS-03)	1	1	130,000		137,000
A01152	Personal pay			8,000	11,000	11,000
A012	TOTAL ALLOWANCES			<u>4,475,000</u>	<u>4,095,000</u>	<u>4,095,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,473,000</u>	<u>4,093,000</u>	<u>4,093,000</u>
A01202	House Rent Allowance			612,000	518,000	518,000
A01203	Conveyance Allowance			566,000	553,000	553,000
A01207	Washing Allowance			5,000	7,000	7,000
A01208	Dress Allowance			5,000	7,000	7,000
A0120D	Integrated Allowance			5,000	5,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

Rs

Rs

Rs

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

**PR5203 Principal Govt Technical & Vocational
Centre for Women Peshawar**

A0120E	Housing Subsidy Allowance		206,000	222,000	222,000
A01217	Medical Allowance		371,000	340,000	340,000
A0121T	Adhoc Relief Allowance 2013		140,000	123,000	123,000
A0122C	Adhoc Relief Allowance - 2015		129,000	118,000	118,000
A0122M	Adhoc Relief Allowance 2016		509,000	447,000	447,000
A0122Y	Ad-hoc Relief Allowance 2017		668,000	599,000	599,000
A0123G	Ad-hoc Relief Allowance-2018		664,000	599,000	599,000
A0123P	Ad-hoc Relief Allowance 2019		593,000	555,000	555,000

A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)

2,0002,0002,000

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

**Principal Govt Technical & Vocational
Centre for Women Peshawar**

11,294,000**10,094,000****11,266,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	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>2,814,000</u>	<u>3,412,000</u>	<u>3,533,000</u>
A011	TOTAL PAY	25	25	<u>1,844,000</u>	<u>2,147,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>492,000</u>	<u>718,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>492,000</u>	<u>718,000</u>
P070	Principal (BPS-19)	1	1	460,000	483,000
L028	Lecturer (BPS-18)	1	1	32,000	35,000
L028	Lecturer (BPS-17)	1	1		200,000
A011-2	TOTAL PAY OF OTHER STAFF	22	22	<u>1,352,000</u>	<u>1,429,000</u>
A01151	Total Basic Pay Other Staff	22	22	<u>1,352,000</u>	<u>1,429,000</u>
S035	Senior Clerk (BPS-14)	1	1	151,000	160,000
J013	Junior Clerk (BPS-11)	1	1	90,000	95,000
S127	Store Keeper (BPS-09)	1	1	135,000	142,000
S079	Shop Assistant (BPS-06)	4	4	160,000	168,000
B013	Bearer (BPS-03)	2	2	129,000	136,000
C057	Chowkidar (BPS-03)	2	2	138,000	146,000
C095	Cook (BPS-03)	1	1	50,000	53,000
M010	Mali (BPS-03)	2	2	91,000	97,000
N005	Naib Qasid (BPS-03)	2	2	119,000	126,000
S080	Shop Attendant (BPS-03)	4	4	192,000	203,000
S123	Store Attendant (BPS-03)	1	1	43,000	46,000
S162	Sweeper (BPS-03)	1	1	54,000	57,000
A012	TOTAL ALLOWANCES			<u>970,000</u>	<u>1,386,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>968,000</u>	<u>1,384,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	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				
A01202	House Rent Allowance		121,000	170,000	170,000
A01203	Conveyance Allowance		150,000	209,000	209,000
A01207	Washing Allowance		17,000	5,000	5,000
A01208	Dress Allowance		17,000	5,000	5,000
A0120D	Integrated Allowance		5,000	5,000	5,000
A01217	Medical Allowance		126,000	159,000	159,000
A0121T	Adhoc Relief Allowance 2013		28,000	43,000	43,000
A0122C	Adhoc Relief Allowance - 2015		20,000	30,000	30,000
A0122M	Adhoc Relief Allowance 2016		100,000	146,000	146,000
A0122Y	Ad-hoc Relief Allowance 2017		128,000	204,000	204,000
A0123G	Ad-hoc Relief Allowance-2018		128,000	204,000	204,000
A0123P	Ad-hoc Relief Allowance 2019		128,000	204,000	204,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
Principal Govt Technical & Vocational Centre (Male) Swabi			2,814,000	3,412,000	3,533,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	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>6,155,000</u>	<u>6,230,000</u>	<u>6,413,000</u>
A011	TOTAL PAY	19	19	<u>3,781,000</u>	<u>3,978,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>16,000</u>	<u>18,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>16,000</u>	<u>18,000</u>
P070	Principal (BPS-18)	1	1	16,000	18,000
A011-2	TOTAL PAY OF OTHER STAFF	18	18	<u>3,765,000</u>	<u>3,960,000</u>
A01151	Total Basic Pay Other Staff	18	18	<u>3,765,000</u>	<u>3,960,000</u>
S035	Senior Clerk (BPS-14)	1	1	308,000	324,000
T033	Trade Instructor (BPS-14)	3	3	679,000	714,000
J013	Junior Clerk (BPS-11)	1	1	149,000	157,000
J027	Junior Trade Instructor (BPS-10)	2	2	529,000	556,000
S079	Shop Assistant (BPS-07)	4	4	1,088,000	1,143,000
C057	Chowkidar (BPS-03)	1	1	160,000	168,000
N005	Naib Qasid (BPS-03)	1	1	136,000	144,000
S080	Shop Attendant (BPS-03)	4	4	552,000	581,000
S162	Sweeper (BPS-03)	1	1	164,000	173,000
A012	TOTAL ALLOWANCES			<u>2,374,000</u>	<u>2,435,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,372,000</u>	<u>2,433,000</u>
A01202	House Rent Allowance			254,000	254,000
A01203	Conveyance Allowance			332,000	360,000
A0120D	Integrated Allowance			5,000	5,000
A01217	Medical Allowance			252,000	252,000
A0121T	Adhoc Relief Allowance 2013			81,000	81,000
A0122C	Adhoc Relief Allowance - 2015			56,000	56,000
A0122M	Adhoc Releif Allowance 2016			288,000	288,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	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				
A0122Y	Ad-hoc Relief Allowance 2017		368,000	379,000	379,000
A0123G	Ad-hoc Relief Allowance-2018		368,000	379,000	379,000
A0123P	Ad-hoc Relief Allowance 2019		368,000	379,000	379,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
Principal Govt Technical & Vocational Centre for Women Swabi			6,155,000	6,230,000	6,413,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	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>53,009,000</u>	<u>53,022,000</u>	<u>55,569,000</u>
A011	TOTAL PAY		<u>32,820,000</u>	<u>31,857,000</u>	<u>34,404,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>18,005,000</u>	<u>16,708,000</u>	<u>18,809,000</u>
A01101	Total Basic Pay Of Officer		<u>17,874,000</u>	<u>16,672,000</u>	<u>18,773,000</u>
P082	Professor	(BPS-20)	1	1	864,000
A160	Associate Professor	(BPS-19)	6	6	5,438,000
A130	Assistant Professor	(BPS-18)	4	4	2,290,000
D072	Director Of Physical Education	(BPS-17)	1	1	509,000
L028	Lecturer	(BPS-17)	9	9	7,107,000
L033	Librarian	(BPS-17)	1	1	477,000
S166	Superintendent	(BPS-17)	1	1	634,000
A057	Assistant	(BPS-16)	1	1	555,000
A01102	Personal pay		131,000	36,000	36,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>14,815,000</u>	<u>15,149,000</u>	<u>15,595,000</u>
A01151	Total Basic Pay Other Staff		<u>14,747,000</u>	<u>15,055,000</u>	<u>15,501,000</u>
J015	Junior Instructor	(BPS-14)	1	1	470,000
S035	Senior Clerk	(BPS-14)	1	1	168,000
T033	Trade Instructor	(BPS-14)	6	6	2,035,000
J013	Junior Clerk	(BPS-11)	2	2	434,000
J027	Junior Trade Instructor	(BPS-11)	2	2	282,000
J027	Junior Trade Instructor	(BPS-10)	6	6	1,618,000
J091	Junior Technician	(BPS-09)	1	1	321,000
S127	Store Keeper	(BPS-09)	1	1	315,000
S079	Shop Assistant	(BPS-07)	14	14	3,450,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	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					
E019	Electrician	(BPS-06)	1	1	111,000	118,000
B013	Bearer	(BPS-03)	2	2	266,000	280,000
C057	Chowkidar	(BPS-03)	5	5	649,000	682,000
C095	Cook	(BPS-03)	1	1	148,000	156,000
L002	Laboratory Attendant	(BPS-03)	1	1	110,000	116,000
L035	Library Attendant	(BPS-03)	1	1	158,000	167,000
M010	Mali	(BPS-03)	3	3	502,000	528,000
N005	Naib Qasid	(BPS-03)	4	4	561,000	590,000
S080	Shop Attendant	(BPS-03)	14	14	2,183,000	2,293,000
S123	Store Attendant	(BPS-03)	1	1	111,000	118,000
S162	Sweeper	(BPS-03)	4	4	517,000	544,000
T008	Tandoorchi	(BPS-03)	1	1	125,000	132,000
T049	Tubewell Operator	(BPS-03)	1	1	213,000	224,000
A01152	Personal pay				68,000	94,000
A012	TOTAL ALLOWANCES				20,182,000	21,165,000
A012-1	TOTAL REGULAR ALLOWANCES				19,806,000	20,164,000
A01201	Senior Post Allowance				15,000	14,000
A01202	House Rent Allowance				2,484,000	2,717,000
A01203	Conveyance Allowance				2,576,000	2,992,000
A01207	Washing Allowance				19,000	24,000
A01208	Dress Allowance				19,000	24,000
A0120D	Integrated Allowance				22,000	22,000
A01217	Medical Allowance				1,806,000	1,870,000
A0121T	Adhoc Relief Allowance 2013				704,000	681,000
A01224	Entertainment Allowance				25,000	25,000
A0122C	Adhoc Relief Allowance - 2015				491,000	461,000
A0122M	Adhoc Relief Allowance 2016				2,460,000	2,355,000
A0122N	Special Conveyance Allowance to Disbalded Employees				152,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017				3,251,000	3,199,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
SU4269	Principal Govt College of Technology Swabi				
A01238	Charge allowance		7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		3,237,000	3,199,000	3,199,000
A0123P	Ad-hoc Relief Allowance 2019		2,287,000	2,352,000	2,352,000
A01270	Other		<u>251,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others		251,000		150,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>383,000</u>	<u>1,001,000</u>	<u>1,001,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	Medical Charges		1,000	1,000,000	1,000,000
A01278	Leave Salary		<u>382,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		382,000	1,000	1,000
Principal Govt College of Technology Swabi			53,009,000	53,022,000	55,569,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	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>52,484,000</u>	<u>48,593,000</u>	<u>53,597,000</u>
A011	TOTAL PAY	109	109	<u>32,387,000</u>	<u>29,048,000</u>
A011-1	TOTAL PAY OF OFFICERS	37	37	<u>20,453,000</u>	<u>18,089,000</u>
A01101	Total Basic Pay Of Officer	37	37	<u>20,412,000</u>	<u>18,017,000</u>
P082	Professor (BPS-20)	2	2	2,073,000	2,177,000
A160	Associate Professor (BPS-19)	9	9	6,553,000	6,881,000
A130	Assistant Professor (BPS-18)	12	12	4,998,000	5,249,000
D072	Director Of Physical Education (BPS-17)	1	1	534,000	561,000
L028	Lecturer (BPS-17)	10	10	4,838,000	5,081,000
L033	Librarian (BPS-17)	1	1	686,000	721,000
S166	Superintendent (BPS-17)	1	1	526,000	553,000
A057	Assistant (BPS-16)	1	1	204,000	215,000
A01102	Personal pay			41,000	72,000
A011-2	TOTAL PAY OF OTHER STAFF	72	72	<u>11,934,000</u>	<u>10,959,000</u>
A01151	Total Basic Pay Other Staff	72	72	<u>11,923,000</u>	<u>10,951,000</u>
J015	Junior Instructor (BPS-14)	1	1	387,000	407,000
S035	Senior Clerk (BPS-14)	1	1	326,000	343,000
J013	Junior Clerk (BPS-11)	4	4	784,000	824,000
J015	Junior Instructor (BPS-11)	1	1	149,000	157,000
D105	Draftsman (BPS-10)	1	1	143,000	151,000
J091	Junior Technician (BPS-09)	1	1	327,000	344,000
S127	Store Keeper (BPS-09)	1	1	318,000	335,000
E019	Electrician (BPS-07)	1	1	197,000	208,000
S079	Shop Assistant (BPS-07)	15	15	2,461,000	2,585,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	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					
D112	Driver	(BPS-06)	1	1	99,000	105,000
B006	Behishti	(BPS-03)	1	1	122,000	129,000
B013	Bearer	(BPS-03)	4	4	501,000	527,000
C057	Chowkidar	(BPS-03)	6	6	1,084,000	1,139,000
C095	Cook	(BPS-03)	3	3	382,000	402,000
M010	Mali	(BPS-03)	4	4	542,000	570,000
N005	Naib Qasid	(BPS-03)	5	5	767,000	806,000
S080	Shop Attendant	(BPS-03)	19	19	2,787,000	2,927,000
S123	Store Attendant	(BPS-03)	1	1	114,000	120,000
S162	Sweeper	(BPS-03)	2	2	433,000	455,000
A01152	Personal pay				11,000	8,000
A012	TOTAL ALLOWANCES				<u>20,097,000</u>	<u>19,545,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,881,000</u>	<u>18,849,000</u>
A01201	Senior Post Allowance				27,000	15,000
A01202	House Rent Allowance				2,365,000	2,038,000
A01203	Conveyance Allowance				2,311,000	2,473,000
A01207	Washing Allowance				21,000	20,000
A01208	Dress Allowance				21,000	20,000
A0120D	Integrated Allowance				24,000	27,000
A01217	Medical Allowance				1,772,000	1,618,000
A0121T	Adhoc Relief Allowance 2013				690,000	602,000
A01224	Entertainment Allowance				34,000	28,000
A0122C	Adhoc Relief Allowance - 2015				468,000	408,000
A0122M	Adhoc Relief Allowance 2016				2,384,000	2,101,000
A0122N	Special Conveyance Allowance to Disabled Employees				56,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017				3,172,000	2,904,000
A01233	Unattractive Area Allowance				<u>1,243,000</u>	<u>1,130,000</u>
001	Unattractive Area Allowance				1,243,000	1,130,000
A01238	Charge allowance				7,000	8,000
A0123G	Ad-hoc Relief Allowance-2018				3,176,000	2,905,000

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	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	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				
A0123P	Ad-hoc Relief Allowance 2019		2,065,000	2,450,000	2,450,000
A01270	Other		<u>45,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		45,000		30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>216,000</u>	<u>696,000</u>	<u>696,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>586,000</u>	<u>586,000</u>
001	Medical Charges		1,000	586,000	586,000
A01278	Leave Salary		<u>215,000</u>	<u>110,000</u>	<u>110,000</u>
001	Leave Salary		215,000	110,000	110,000
Principal Govt College of Technology Swat			52,484,000	48,593,000	53,597,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	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>7,470,000</u>	<u>7,277,000</u>	<u>7,618,000</u>
A011	TOTAL PAY	20	20	<u>4,441,000</u>	<u>4,328,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>669,000</u>	<u>684,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>669,000</u>	<u>703,000</u>
P070	Principal (BPS-18)	1	1	669,000	703,000
A011-2	TOTAL PAY OF OTHER STAFF	19	19	<u>3,772,000</u>	<u>3,644,000</u>
A01151	Total Basic Pay Other Staff	19	19	<u>3,772,000</u>	<u>3,966,000</u>
S035	Senior Clerk (BPS-14)	1	1	324,000	341,000
T033	Trade Instructor (BPS-14)	5	5	954,000	1,002,000
J013	Junior Clerk (BPS-11)	1	1	289,000	304,000
J027	Junior Trade Instructor (BPS-10)	5	5	1,283,000	1,348,000
D112	Driver (BPS-06)	1	1	98,000	104,000
C057	Chowkidar (BPS-03)	1	1	110,000	116,000
N005	Naib Qasid (BPS-03)	2	2	244,000	257,000
S080	Shop Attendant (BPS-03)	3	3	470,000	494,000
A012	TOTAL ALLOWANCES			<u>3,029,000</u>	<u>2,949,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,027,000</u>	<u>2,947,000</u>
A01202	House Rent Allowance			332,000	325,000
A01203	Conveyance Allowance			449,000	434,000
A01207	Washing Allowance			2,000	2,000
A01208	Dress Allowance			2,000	2,000
A0120D	Integrated Allowance			11,000	11,000
A01217	Medical Allowance			260,000	255,000
A0121T	Adhoc Relief Allowance 2013			95,000	89,000
A0122C	Adhoc Relief Allowance - 2015			66,000	62,000
A0122M	Adhoc Relief Allowance 2016			338,000	320,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	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				
A0122Y	Ad-hoc Relief Allowance 2017		440,000	433,000	433,000
A01233	Unattractive Area Allowance		<u>185,000</u>	<u>182,000</u>	<u>182,000</u>
001	Unattractive Area Allowance		185,000	182,000	182,000
A0123G	Ad-hoc Relief Allowance-2018		440,000	433,000	433,000
A0123P	Ad-hoc Relief Allowance 2019		407,000	399,000	399,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
Principal Govt Technical & Vocational Centre for Women Mingora Swat			7,470,000	7,277,000	7,618,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	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>3,110,000</u>	<u>3,121,000</u>	<u>3,245,000</u>
A011	TOTAL PAY	12	12	<u>1,994,000</u>	<u>2,099,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>1,569,000</u>	<u>1,649,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>1,569,000</u>	<u>1,649,000</u>
S044	Senior Instructor (BPS-18)	1	1	615,000	646,000
T067	Training Manager (BPS-17)	1	1	625,000	657,000
A057	Assistant (BPS-16)	1	1	329,000	346,000
A011-2	TOTAL PAY OF OTHER STAFF	9	9	<u>425,000</u>	<u>450,000</u>
A01151	Total Basic Pay Other Staff	9	9	<u>425,000</u>	<u>450,000</u>
I018	Instructor (BPS-14)	2	2	120,000	126,000
J013	Junior Clerk (BPS-11)	1	1	51,000	55,000
C057	Chowkidar (BPS-03)	2	2	73,000	77,000
N005	Naib Qasid (BPS-03)	1	1	42,000	45,000
W032	Workshop Attendant (BPS-03)	3	3	139,000	147,000
A012	TOTAL ALLOWANCES			<u>1,116,000</u>	<u>1,146,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,114,000</u>	<u>1,144,000</u>
A01202	House Rent Allowance			88,000	88,000
A01203	Conveyance Allowance			143,000	163,000
A01207	Washing Allowance			2,000	2,000
A01208	Dress Allowance			2,000	2,000
A01217	Medical Allowance			101,000	101,000
A0121T	Adhoc Relief Allowance 2013			41,000	41,000
A0122C	Adhoc Relief Allowance - 2015			28,000	28,000
A0122M	Adhoc Relief Allowance 2016			143,000	143,000
A0122Y	Ad-hoc Relief Allowance 2017			190,000	194,000
A01233	Unattractive Area Allowance			<u>72,000</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	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	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				
001	Unattractive Area Allowance		72,000	72,000	72,000
A0123G	Ad-hoc Relief Allowance-2018		190,000	194,000	194,000
A0123P	Ad-hoc Relief Allowance 2019		114,000	116,000	116,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
Principal Govt Technical Vocational Centre (Boys) Matta Swat			3,110,000	3,121,000	3,245,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	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>18,373,000</u>	<u>15,528,000</u>	<u>18,134,000</u>
A011	TOTAL PAY	35	35	<u>11,244,000</u>	<u>9,221,000</u>
A011-1	TOTAL PAY OF OFFICERS	7	7	<u>3,546,000</u>	<u>4,272,000</u>
A01101	Total Basic Pay Of Officer	7	7	<u>3,546,000</u>	<u>4,261,000</u>
P070	Principal (BPS-19)	1	1	595,000	625,000
S044	Senior Instructor (BPS-18)	1	1	491,000	517,000
S044	Senior Instructor (BPS-17)	5	5	2,460,000	2,583,000
A01102	Personal pay				11,000
A011-2	TOTAL PAY OF OTHER STAFF	28	28	<u>7,698,000</u>	<u>4,949,000</u>
A01151	Total Basic Pay Other Staff	28	28	<u>7,698,000</u>	<u>4,949,000</u>
I018	Instructor (BPS-14)	8	8	3,467,000	3,641,000
S035	Senior Clerk (BPS-14)	1	1	413,000	434,000
J013	Junior Clerk (BPS-11)	1	1	217,000	229,000
J091	Junior Technician (BPS-09)	1	1	378,000	398,000
S127	Store Keeper (BPS-09)	2	2	336,000	354,000
D112	Driver (BPS-06)	1	1	249,000	262,000
H062	Hostel Superintendent (BPS-05)	1	1	93,000	98,000
C057	Chowkidar (BPS-03)	2	2	395,000	415,000
N005	Naib Qasid (BPS-03)	3	3	606,000	637,000
S162	Sweeper (BPS-03)	1	1	139,000	147,000
W032	Workshop Attendant (BPS-03)	7	7	1,405,000	1,476,000
A012	TOTAL ALLOWANCES			<u>7,129,000</u>	<u>6,307,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,055,000</u>	<u>6,170,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
SW4473	Principal Govt Technical Vocational Centre (Boys) Mingora Swat				
A01202	House Rent Allowance		795,000	597,000	597,000
A01203	Conveyance Allowance		968,000	651,000	651,000
A01207	Washing Allowance		7,000	361,000	361,000
A01208	Dress Allowance		5,000	5,000	5,000
A0120D	Integrated Allowance		16,000	17,000	17,000
A01217	Medical Allowance		709,000	336,000	336,000
A0121T	Adhoc Relief Allowance 2013		297,000	363,000	363,000
A0121Z	Adhoc Relief Allowance-2014		16,000		
A0122C	Adhoc Relief Allowance - 2015		184,000	168,000	168,000
A0122M	Adhoc Relief Allowance 2016		762,000	711,000	711,000
A0122N	Special Conveyance Allowance to Disbalded Employees		45,000		
A0122Y	Ad-hoc Relief Allowance 2017		1,013,000	944,000	944,000
A01233	Unattractive Area Allowance		<u>497,000</u>	<u>351,000</u>	<u>351,000</u>
001	Unattractive Area Allowance		497,000	351,000	351,000
A0123G	Ad-hoc Relief Allowance-2018		974,000	944,000	944,000
A0123P	Ad-hoc Relief Allowance 2019		767,000	722,000	722,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>74,000</u>	<u>137,000</u>	<u>137,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>73,000</u>	<u>136,000</u>	<u>136,000</u>
001	Leave Salary		73,000	136,000	136,000
Principal Govt Technical Vocational Centre (Boys) Mingora Swat			18,373,000	15,528,000	18,134,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	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>14,165,000</u>	<u>11,023,000</u>	<u>13,275,000</u>
A011	TOTAL PAY	32	32	<u>8,617,000</u>	<u>6,809,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>2,230,000</u>	<u>2,565,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>2,230,000</u>	<u>2,565,000</u>
P070	Principal (BPS-19)	1	1	683,000	718,000
L028	Lecturer (BPS-18)	1	1	463,000	487,000
L028	Lecturer (BPS-17)	2	2	928,000	975,000
A057	Assistant (BPS-16)	1	1	156,000	165,000
A011-2	TOTAL PAY OF OTHER STAFF	27	27	<u>6,387,000</u>	<u>4,244,000</u>
A01151	Total Basic Pay Other Staff	27	27	<u>6,387,000</u>	<u>4,244,000</u>
I018	Instructor (BPS-14)	2	2	397,000	418,000
S035	Senior Clerk (BPS-14)	1	1	354,000	372,000
T033	Trade Instructor (BPS-14)	3	3	891,000	937,000
J013	Junior Clerk (BPS-11)	2	2	610,000	641,000
J027	Junior Trade Instructor (BPS-10)	1	1	386,000	406,000
S127	Store Keeper (BPS-09)	1	1	316,000	333,000
S079	Shop Assistant (BPS-07)	3	3	579,000	609,000
C057	Chowkidar (BPS-03)	4	4	737,000	775,000
M010	Mali (BPS-03)	1	1	220,000	231,000
N005	Naib Qasid (BPS-03)	4	4	843,000	886,000
S080	Shop Attendant (BPS-03)	3	3	654,000	687,000
S123	Store Attendant (BPS-03)	1	1	190,000	200,000
S162	Sweeper (BPS-03)	1	1	210,000	221,000
A012	TOTAL ALLOWANCES			<u>5,548,000</u>	<u>4,214,000</u>

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	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				
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,302,000</u>	<u>4,211,000</u>	<u>4,211,000</u>
A01202	House Rent Allowance		588,000	490,000	490,000
A01203	Conveyance Allowance		725,000	630,000	630,000
A01207	Washing Allowance		10,000	9,000	9,000
A01208	Dress Allowance		10,000	9,000	9,000
A0120D	Integrated Allowance		22,000	18,000	18,000
A01217	Medical Allowance		485,000	393,000	393,000
A0121T	Adhoc Relief Allowance 2013		191,000	142,000	142,000
A0122C	Adhoc Relief Allowance - 2015		129,000	97,000	97,000
A0122M	Adhoc Relief Allowance 2016		669,000	500,000	500,000
A0122Y	Ad-hoc Relief Allowance 2017		866,000	681,000	681,000
A0123G	Ad-hoc Relief Allowance-2018		866,000	681,000	681,000
A0123P	Ad-hoc Relief Allowance 2019		741,000	561,000	561,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>246,000</u>	<u>3,000</u>	<u>3,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>2,000</u>	<u>2,000</u>
001	Medical Charges		1,000	2,000	2,000
A01278	Leave Salary		<u>245,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		245,000	1,000	1,000
Principal Govt Technical & Vocational Centre for Boys Tank			14,165,000	11,023,000	13,275,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT/POLICY/CURRICULUM					
PR4135	Director Technical Education and Manpower Training					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>32,517,000</u>	<u>31,717,000</u>	<u>33,006,000</u>	
A011	TOTAL PAY	<u>54</u>	<u>54</u>	<u>19,465,000</u>	<u>19,168,000</u>	<u>20,457,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>19</u>	<u>19</u>	<u>10,546,000</u>	<u>10,679,000</u>	<u>11,080,000</u>
A01101	Total Basic Pay Of Officer	<u>19</u>	<u>19</u>	<u>10,532,000</u>	<u>10,665,000</u>	<u>11,066,000</u>
D451	Director Skill Development & Vocational (BPS-19)	1	1	919,000		966,000
D452	Director Admn., Finance & Planning (BPS-19)	1	1	967,000		1,016,000
C283	Chief Research Officer (BPS-18)	1	1	740,000		777,000
D028	Deputy Director (BPS-18)	3	3	1,859,000		1,953,000
D453	Deputy Director Admn: & Monitoring (BPS-18)	1	1	627,000		659,000
A079	Assistant Director (BPS-17)	4	4	2,327,000		2,444,000
R032	Research Officer (BPS-17)	1	1	381,000		401,000
S166	Superintendent (BPS-17)	1	1	568,000		597,000
A057	Assistant (BPS-16)	5	5	1,913,000		2,009,000
A189	Appernticeship Officer (BPS-16)	1	1	231,000		244,000
A01105	Qualification Pay			14,000	14,000	14,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>35</u>	<u>35</u>	<u>8,919,000</u>	<u>8,489,000</u>	<u>9,377,000</u>
A01151	Total Basic Pay Other Staff	<u>35</u>	<u>35</u>	<u>8,919,000</u>	<u>8,483,000</u>	<u>9,371,000</u>
S035	Senior Clerk (BPS-14)	6	6	2,569,000		2,698,000
S115	Stenographer (BPS-14)	1	1	572,000		602,000
J013	Junior Clerk (BPS-11)	10	10	2,133,000		2,240,000
D006	Daftari (BPS-04)	1	1	135,000		142,000
D112	Driver (BPS-04)	3	3	671,000		706,000
C057	Chowkidar (BPS-03)	1	1	243,000		256,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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	2,363,000		2,482,000
S162	Sweeper	(BPS-03)	1	1	233,000		245,000
A01152	Personal pay					6,000	6,000
A012	TOTAL ALLOWANCES				13,052,000	12,549,000	12,549,000
A012-1	TOTAL REGULAR ALLOWANCES				13,050,000	12,547,000	12,547,000
A01202	House Rent Allowance				1,852,000	1,742,000	1,742,000
A01203	Conveyance Allowance				1,722,000	1,660,000	1,660,000
A01207	Washing Allowance				11,000	11,000	11,000
A01208	Dress Allowance				5,000	5,000	5,000
A0120D	Integrated Allowance				59,000	59,000	59,000
A0120E	Housing Subsidy Allowance				467,000	299,000	299,000
A01217	Medical Allowance				1,008,000	1,015,000	1,015,000
A0121Q	Audit and Accounts Allowance				61,000	61,000	61,000
A0121T	Adhoc Relief Allowance 2013				404,000	396,000	396,000
A01224	Entertainment Allowance				10,000	6,000	6,000
A01226	Computer Allowance				7,000	7,000	7,000
A0122C	Adhoc Relief Allowance - 2015				282,000	271,000	271,000
A0122M	Adhoc Relief Allowance 2016				1,440,000	1,381,000	1,381,000
A0122Y	Ad-hoc Relief Allowance 2017				1,898,000	1,916,000	1,916,000
A01236	Deputation Allowance				285,000	156,000	156,000
A0123G	Ad-hoc Relief Allowance-2018				1,898,000	1,916,000	1,916,000
A0123P	Ad-hoc Relief Allowance 2019				1,522,000	1,526,000	1,526,000
A01270	Other				119,000	120,000	120,000
001	Others				119,000		120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				2,000	2,000	2,000
A01274	Medical Charges				1,000	1,000	1,000
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				1,000	1,000	1,000
001	Leave Salary				1,000	1,000	1,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4135	Director Technical Education and Manpower Training				
Director Technical Education and Manpower Training			32,517,000	31,717,000	33,006,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>690,237,000</u>	<u>690,237,000</u>	<u>690,237,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>690,237,000</u>	<u>690,237,000</u>	<u>690,237,000</u>
A05270	To Others		<u>690,237,000</u>	<u>690,237,000</u>	<u>690,237,000</u>
001	To Others		690,237,000	690,237,000	690,237,000
	Technical Educaiton & Vocational Traini Training Authority (TEVTA)		690,237,000	690,237,000	690,237,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR5860	Lump Sum Allocation				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>20,000,000</u>		<u>240,000,000</u>
A012	TOTAL ALLOWANCES		<u>20,000,000</u>		<u>240,000,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>20,000,000</u>		<u>240,000,000</u>
A01270	Other		<u>20,000,000</u>		<u>240,000,000</u>
086	L.S. for Pay increase				240,000,000
093	Lumpsum at the Disposal of Administrative Department		20,000,000		
A03	TOTAL OPERATING EXPENSES		<u>35,000,000</u>	<u>40,000,000</u>	<u>200,000,000</u>
A039	TOTAL GENERAL		<u>35,000,000</u>	<u>40,000,000</u>	<u>200,000,000</u>
A03970	Others		<u>35,000,000</u>	<u>40,000,000</u>	<u>200,000,000</u>
037	L.S. at the disposal of F.D.			40,000,000	200,000,000
206	Lumpsum at the Disposal of Administrative Department		35,000,000		
Lump Sum Allocation			55,000,000	40,000,000	440,000,000

NC21037 (030)
LABOUR
BUDGET ESTIMATES 2021-2022

	POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	658	370,752,000	413,149,000	341,012,000	199,340,000	540,352,000
TOTAL	658	370,752,000	413,149,000	341,012,000	199,340,000	540,352,000

NC21037 (030)
LABOUR

	Rs
Charged:	0
Voted:	540,352,000
Total:	540,352,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022	
	Rs	Rs	Rs	
SUMMARY				
FUNCTIONAL				
031101	COURTS/JUSTICE	66,273,000	70,144,000	67,717,000
041308	WAGE REGULATION	2,696,000	2,113,000	2,292,000
041309	LABOUR WELFARE MEASURES	235,253,000	270,580,000	380,955,000
047101	WEIGHTS AND MEASURES	66,530,000	70,312,000	89,388,000
TOTAL		370,752,000	413,149,000	540,352,000

NC21037 (030)
LABOUR

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2020-2021	2021-2022
		Rs	Rs	Rs
DI4395	Labour Court D.I.Khan	12,494,000	13,468,000	13,036,000
SW4510	Labour Court Malakand Division at Swat	11,606,000	11,277,000	11,826,000
PR4939	Worker Children Education Board	50,000,000	50,000,000	50,000,000
AD7031	District Labour Office Abbottabad	6,409,000	6,392,000	7,129,000
AD7032	Weight & Measures Office Abbottabad	2,729,000	3,177,000	3,986,000
BD7125	District Labour Office Buner	2,826,000	2,520,000	3,673,000
BD7126	Weight & Measures Office Buner	1,777,000	2,021,000	2,627,000
BM7089	Weight & Measures Office Battagram	2,113,000	1,668,000	2,738,000
BU7034	District Labour Office Bannu	6,066,000	5,800,000	6,653,000
BU7035	Weight & Measures Office Bannu	2,438,000	2,344,000	3,096,000
CA7033	District Labour Office Charsadda	4,087,000	3,359,000	4,677,000
CA7161	Weight & Measures Office Charsadda	2,341,000	2,346,000	3,713,000
CL7035	Weight & Measures Office Chitral	1,440,000	1,361,000	2,099,000
CL7125	District Labour Office Chitral	1,139,000	741,000	983,000
CU4350	District Labour Office Chitral Upper			1,447,000
DA7033	Weight & Measures Office Dir Lower	2,330,000	3,004,000	3,847,000
DA7194	District Labour Office Dir Lower	2,753,000	2,892,000	3,359,000

NC21037 (030)
LABOUR

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2020-2021	2021-2022
		Rs	Rs	Rs
DI7034	District Labour Office D I Khan	4,471,000	4,495,000	5,699,000
DI7035	Weight & Measures Office D I Khan	2,589,000	2,151,000	3,547,000
DP7030	Weight & Measures Office Dir Upper	1,244,000	1,737,000	1,946,000
HR7030	Assistant Program Officer Worker Education Haripur	2,235,000	3,379,000	3,582,000
HR7031	Office of Deputy Director Labour Haripur	9,389,000	9,318,000	10,376,000
HR7032	Weight & Measures Office Haripur	2,970,000	2,586,000	3,459,000
KK7029	Weight & Measures Office Karak	2,732,000	3,051,000	3,397,000
KK7143	District Labour Office Karak	2,223,000	2,968,000	3,088,000
KT7036	District Labour Office Kohat	5,516,000	5,149,000	6,042,000
KT7037	Weight & Measures Office Kohat	2,602,000	2,421,000	3,637,000
LK7027	District Labour Office Lakki Marwat	845,000	690,000	1,620,000
LK7131	Weight & Measures Office Laki Marwat	2,945,000	2,756,000	3,574,000
MA7035	District Labour Officer Mansehra	3,150,000	2,798,000	3,880,000
MA7036	Weight & Measures Office Mansehra	2,948,000	3,347,000	4,101,000
MD7031	Weight & Measures Office Malakand	3,076,000	3,882,000	4,144,000
MD7128	District Labour Office Malakand	241,000	480,000	2,355,000
MR7035	District Labour Office Mardan	7,425,000	6,291,000	7,566,000

NC21037 (030)
LABOUR

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
MR7036	Weight & Measures Office Mardan	3,412,000	3,282,000	4,318,000
NR7030	District Labour Office Nowshera	4,612,000	5,046,000	5,540,000
NR7031	Weight & Measures Office Nowshera	4,074,000	3,750,000	5,115,000
PR5482	Secretary Labour Department	36,144,000	42,431,000	41,931,000
PR5861	Lump Sum Allocation	10,000,000	35,000,000	118,000,000
PR7041	District Labour Office Peshawar	11,088,000	11,573,000	13,498,000
PR7042	Weight & Measures Office Peshawar	5,937,000	6,744,000	7,231,000
SH4199	Weight & Measures Office Shangla	496,000	1,282,000	860,000
SH4300	District Labour Office Shangla			1,447,000
SU7034	District Labour Office Swabi	3,558,000	3,720,000	4,661,000
SU7035	Weight & Measures Office Swabi	2,345,000	2,598,000	4,326,000
SW7035	District Labour Office Swat	6,561,000	6,157,000	6,842,000
SW7036	Weight & Measures Office Swat	2,579,000	2,438,000	3,662,000
TG4070	District Labour Office Tor Ghar			2,275,000
TK4200	District Labour Office Tank			2,060,000
TK7077	Weight & Measures Office Tank	1,462,000	1,341,000	1,938,000
HR4007	Labour Court Hattar Haripur	13,711,000	15,930,000	14,553,000
MR4031	Labour Court Mardan	14,206,000	13,894,000	13,619,000
PR4067	Weights and Measures Cell Provincial	9,156,000	10,091,000	11,130,000

NC21037 (030)
LABOUR

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
PR4083	Labour Court Peshawar (Provincial)	14,256,000	15,575,000	14,683,000
PR4354	Minimum Wages Board	2,696,000	2,113,000	2,292,000
PR4363	Director Labour Welfare Activities	43,653,000	48,466,000	51,150,000
BM7087	District Labour Office Battagram	2,434,000	2,151,000	3,021,000
HG5132	Weight & Measures Office Hangu District Hangu	795,000	934,000	897,000
PR4960	Worker Education Wing, Labour Directorate Peshawar.	8,428,000	8,764,000	8,401,000
TOTAL		370,752,000	413,149,000	540,352,000

NC21037 (030)
LABOUR

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>257,289,000</u>	<u>263,003,000</u>	<u>341,012,000</u>
A011	PAY	<u>139,133,000</u>	<u>138,548,000</u>	<u>160,536,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>68,484,000</u>	<u>67,459,000</u>	<u>80,212,000</u>
A01101	Basic Pay Of Officer	67,814,000	66,817,000	79,570,000
A01102	Personal pay	623,000	583,000	583,000
A01103	Special Pay	33,000	27,000	27,000
A01105	Qualification Pay	14,000	32,000	32,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>70,649,000</u>	<u>71,089,000</u>	<u>80,324,000</u>
A01151	Basic Pay Other Staff	70,646,000	71,079,000	80,314,000
A01152	Personal pay	3,000	10,000	10,000
A012	ALLOWANCES	<u>118,156,000</u>	<u>124,455,000</u>	<u>180,476,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>116,757,000</u>	<u>120,494,000</u>	<u>176,515,000</u>
A01201	Senior Post Allowance	91,000	137,000	137,000
A01202	House Rent Allowance	14,111,000	13,884,000	15,597,000
A01203	Conveyance Allowance	15,068,000	15,158,000	16,834,000
A01207	Washing Allowance	167,000	142,000	142,000
A01208	Dress Allowance	114,000	103,000	103,000
A0120D	Integrated Allowance	533,000	576,000	576,000
A0120E	Housing Subsidy Allowance	1,515,000	1,730,000	1,730,000
A0120K	Special Judicial Allowance	9,173,000	8,674,000	8,674,000
A0120N	Special allowances @ 30% of basic pay for Secretar	4,019,000	360,000	432,000
A01216	Qualification Allowance	1,000	9,000	9,000
A01217	Medical Allowance	9,510,000	9,453,000	10,657,000
A0121T	Adhoc Relief Allowance 2013	2,365,000	2,237,000	2,237,000
A01224	Entertainment Allowance	54,000	218,000	218,000
A01226	Computer Allowance	162,000	165,000	165,000
A01228	Orderly Allowance	135,000	174,000	174,000
A0122C	Adhoc Relief Allowance - 2015	1,629,000	1,620,000	1,620,000
A0122M	Adhoc Releif Allowance 2016	10,145,000	9,926,000	11,274,000
A0122N	Special Conveyance Allowance to Disbalded Employees	178,000	154,000	154,000
A0122Y	Ad-hoc Relief Allowance 2017	13,465,000	13,785,000	15,133,000
A01233	Unattractive Area Allowance	1,089,000	1,065,000	1,065,000
A01236	Deputation Allowance	2,002,000	2,002,000	2,002,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	3,980,000	5,024,000	5,024,000

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0123G	Ad-hoc Relief Allowance-2018	13,492,000	13,784,000	15,132,000
A0123P	Ad-hoc Relief Allowance 2019	10,818,000	11,178,000	12,490,000
A0123U	Planning Performance Allowance		137,000	137,000
A0123V	Secretariat Performance Allowance		5,725,000	5,725,000
A01241	Utility allowance for electricity	884,000	1,956,000	1,956,000
A01248	Judicial Allowance	829,000	798,000	798,000
A01250	Incentive Allowance	46,000	70,000	70,000
A01270	Other	3,184,000	250,000	46,250,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,399,000</u>	<u>3,961,000</u>	<u>3,961,000</u>
A01271	Overtime Allowance	21,000	40,000	40,000
A01273	Honoraria	1,000		
A01274	Medical Charges	1,100,000	3,709,000	3,709,000
A01278	Leave Salary	77,000	51,000	51,000
A01284	Firewood Allowance	200,000	161,000	161,000
A03	TOTAL OPERATING EXPENSES	<u>39,133,000</u>	<u>85,771,000</u>	<u>102,604,000</u>
A032	COMMUNICATIONS	<u>1,551,000</u>	<u>2,821,000</u>	<u>1,598,000</u>
A03201	Postage and Telegraph	287,000	467,000	263,000
A03202	Telephone and Trunk Call	1,264,000	2,354,000	1,335,000
A033	UTILITIES	<u>3,029,000</u>	<u>5,672,000</u>	<u>2,809,000</u>
A03301	Gas	484,000	479,000	375,000
A03302	Water	55,000	99,000	66,000
A03303	Electricity	2,377,000	3,098,000	2,319,000
A03304	Hot and Cold Weather Charges	113,000	1,996,000	49,000
A034	OCCUPANCY COSTS	<u>14,235,000</u>	<u>14,216,000</u>	<u>14,110,000</u>
A03402	Rent for Office Building	14,235,000	14,216,000	14,110,000
A036	MOTOR VEHICLES	<u>97,000</u>	<u>164,000</u>	<u>63,000</u>
A03603	Registration	5,000	14,000	7,000
A03670	Others	92,000	150,000	56,000
A038	TRAVEL & TRANSPORTATION	<u>10,616,000</u>	<u>21,853,000</u>	<u>9,228,000</u>
A03801	Training - domestic	1,000	990,000	3,000
A03805	Travelling Allowance	6,488,000	13,455,000	5,117,000

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OBJECT	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
SUMMARY	Rs	Rs	Rs
A03806 Transportation of Goods	19,000	94,000	21,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle	3,562,000	6,491,000	3,730,000
A03808 Conveyance Charges	266,000	618,000	252,000
A03809 CNG Charges (Govt)	280,000	205,000	105,000
A039 GENERAL	<u>9,605,000</u>	<u>41,045,000</u>	<u>74,796,000</u>
A03901 Stationery	773,000	1,645,000	892,000
A03902 Printing and Publication	248,000	838,000	247,000
A03903 Conference/Seminars/Workshops/ Symposia	1,000	1,000	
A03905 Newspapers Periodicals and Books	148,000	296,000	147,000
A03906 Uniforms and Protective Clothing	248,000	602,000	254,000
A03907 Advertising & Publicity	238,000	603,000	159,000
A03917 Law Charges	35,000	20,000	20,000
A03919 Payments to Other for Service Rendered	427,000	795,000	468,000
A03970 Others	7,487,000	36,245,000	72,609,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>21,674,000</u>	<u>7,182,000</u>	<u>15,801,000</u>
A041 PENSION	<u>21,674,000</u>	<u>7,182,000</u>	<u>15,801,000</u>
A04114 Superannuation Encashment of L.P.R	21,674,000	7,182,000	15,801,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>50,674,000</u>	<u>52,449,000</u>	<u>79,104,000</u>
A052 GRANTS-DOMESTIC	<u>50,674,000</u>	<u>52,449,000</u>	<u>79,104,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire	673,000	2,448,000	29,103,000
A05270 To Others	50,001,000	50,001,000	50,001,000
A06 TOTAL TRANSFERS	<u>22,000</u>	<u>68,000</u>	<u>22,000</u>
A063 ENTERTAINMENT & GIFTS	<u>22,000</u>	<u>68,000</u>	<u>22,000</u>
A06301 Entertainments & Gifts	22,000	68,000	22,000

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09	TOTAL PHYSICAL ASSETS	<u>27,000</u>	<u>86,000</u>	<u>86,000</u>
A092	COMPUTER EQUIPMENT	<u>27,000</u>	<u>29,000</u>	<u>29,000</u>
A09201	Hardware	27,000	29,000	29,000
A096	PURCHASE OF PLANT & MACHINERY		<u>30,000</u>	<u>30,000</u>
A09601	Plant and Machinery		30,000	30,000
A097	PURCHASE FURNITURE & FIXTURE		<u>27,000</u>	<u>27,000</u>
A09701	Furniture and fixtures		27,000	27,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,933,000</u>	<u>4,590,000</u>	<u>1,723,000</u>
A130	TRANSPORT	<u>1,119,000</u>	<u>2,654,000</u>	<u>1,055,000</u>
A13001	Transport	1,119,000	2,654,000	1,055,000
A131	MACHINERY AND EQUIPMENT	<u>433,000</u>	<u>978,000</u>	<u>297,000</u>
A13101	Machinery and Equipment	433,000	978,000	297,000
A132	FURNITURE AND FIXTURE	<u>272,000</u>	<u>708,000</u>	<u>270,000</u>
A13201	Furniture and Fixture	272,000	708,000	270,000
A137	COMPUTER EQUIPMENT	<u>109,000</u>	<u>250,000</u>	<u>101,000</u>
A13701	Hardware	78,000	199,000	72,000
A13702	Software	31,000	51,000	29,000
NET TOTAL		370,752,000	413,149,000	540,352,000

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SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	169			169	22,549,000
04	18			18	2,345,000
06	54			54	8,287,000
07	6			6	1,084,000
08	1			1	279,000
10	49			49	9,787,000
11	67			67	12,402,000
12	17			17	3,462,000
14	68			68	20,119,000
16	142			142	39,941,000
17	48			48	20,983,000
18	10			10	6,645,000
19	3			3	2,766,000
20	1			1	1,496,000
21	5			5	7,739,000
TOTAL	658			658	159,884,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
DI4395 Labour Court D.I.Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,365,000</u>	<u>9,819,000</u>	<u>9,892,000</u>
A011 TOTAL PAY	15	15	<u>4,487,000</u>	<u>4,635,000</u>	<u>4,708,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,304,000</u>	<u>3,432,000</u>	<u>3,460,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,177,000</u>	<u>3,312,000</u>	<u>3,340,000</u>
P062 Presiding Officer Labour Court (BPS-21)	1	1	1,574,000		1,653,000
S166 Superintendent (BPS-17)	1	1	391,000		412,000
A057 Assistant (BPS-16)	2	2	545,000		573,000
C082 Computer Operator (BPS-16)	1	1	301,000		317,000
S115 Stenographer (BPS-16)	1	1	366,000		385,000
A01102 Personal pay			127,000	120,000	120,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>1,183,000</u>	<u>1,203,000</u>	<u>1,248,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>1,183,000</u>	<u>1,203,000</u>	<u>1,248,000</u>
S035 Senior Clerk (BPS-14)	1	1	286,000		301,000
M066 Moharrir (BPS-07)	1	1	127,000		134,000
D112 Driver (BPS-06)	1	1	106,000		112,000
B069 Balif Attendent (BPS-04)	2	2	200,000		210,000
C057 Chowkidar (BPS-03)	1	1	120,000		126,000
N005 Naib Qasid (BPS-03)	1	1	122,000		129,000
P081 Process Server (BPS-03)	1	1	111,000		118,000
S162 Sweeper (BPS-03)	1	1	111,000		118,000
A012 TOTAL ALLOWANCES			<u>4,878,000</u>	<u>5,184,000</u>	<u>5,184,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,876,000</u>	<u>5,182,000</u>	<u>5,182,000</u>
A01201 Senior Post Allowance			16,000	16,000	16,000
A01202 House Rent Allowance			439,000	439,000	439,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
DI4395 Labour Court D.I.Khan					
A01203 Conveyance Allowance			426,000	426,000	426,000
A01207 Washing Allowance			5,000	5,000	5,000
A01208 Dress Allowance			4,000	4,000	4,000
A0120D Integrated Allowance			5,000	5,000	5,000
A0120K Special Judicial Allowance			1,864,000	1,861,000	1,861,000
A01217 Medical Allowance			290,000	289,000	289,000
A0121T Adhoc Relief Allowance 2013			77,000	75,000	75,000
A01224 Entertainment Allowance			8,000	8,000	8,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			49,000	48,000	48,000
A0122M Adhoc Relief Allowance 2016			328,000	327,000	327,000
A0122Y Ad-hoc Relief Allowance 2017			434,000	452,000	452,000
A0123G Ad-hoc Relief Allowance-2018			434,000	452,000	452,000
A0123P Ad-hoc Relief Allowance 2019			215,000	229,000	229,000
A01241 Utility allowance for electricity			96,000	360,000	360,000
A01248 Judicial Allowance			168,000	168,000	168,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>2,072,000</u>	<u>3,545,000</u>	<u>2,207,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>110,000</u>	<u>56,000</u>
A03201 Postage and Telegraph			20,000	20,000	6,000
A03202 Telephone and Trunk Call			50,000	90,000	50,000
A033 TOTAL UTILITIES			<u>100,000</u>	<u>196,000</u>	<u>114,000</u>
A03301 Gas			23,000	1,000	1,000
A03302 Water			12,000	16,000	12,000
A03303 Electricity			<u>62,000</u>	<u>150,000</u>	<u>100,000</u>
001 Electricity			62,000	150,000	100,000
A03304 Hot and Cold Weather Charges			3,000	29,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>1,022,000</u>	<u>1,022,000</u>	<u>1,022,000</u>
A03402 Rent for Office Building			1,022,000	1,022,000	1,022,000
A036 TOTAL MOTOR VEHICLES			<u>5,000</u>	<u>5,000</u>	<u>1,000</u>
A03670 Others			<u>5,000</u>	<u>5,000</u>	<u>1,000</u>
001 Others			5,000	5,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>758,000</u>	<u>1,827,000</u>	<u>856,000</u>
A03805 Travelling Allowance			<u>559,000</u>	<u>1,100,000</u>	<u>550,000</u>
001 Travelling Allowance			559,000	1,100,000	550,000
A03806 Transportation of Goods				<u>15,000</u>	<u>1,000</u>
001 Transportation of Goods				15,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>193,000</u>	<u>700,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			193,000	700,000	300,000
A03808 Conveyance Charges			<u>6,000</u>	<u>12,000</u>	<u>5,000</u>
001 Conveyance Charges			6,000	12,000	5,000
A039 TOTAL GENERAL			<u>117,000</u>	<u>385,000</u>	<u>158,000</u>
A03901 Stationery			<u>34,000</u>	<u>50,000</u>	<u>30,000</u>
001 Stationery			34,000	50,000	30,000
A03902 Printing and Publication			<u>41,000</u>	<u>35,000</u>	<u>20,000</u>
001 Printing and publication			41,000	35,000	20,000
A03905 Newspapers Periodicals and Books			20,000	20,000	20,000
A03906 Uniforms and Protective Clothing			2,000	200,000	60,000
A03907 Advertising & Publicity			<u>2,000</u>	<u>40,000</u>	<u>10,000</u>
001 Advertising and Publicity			2,000	40,000	10,000
A03970 Others			<u>18,000</u>	<u>40,000</u>	<u>18,000</u>
001 Others			18,000	40,000	18,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000</u>	<u>300,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000</u>	<u>300,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
DI4395 Labour Court D.I.Khan					
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000	300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	600,000
A09 TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A09201 Hardware				<u>1,000</u>	<u>1,000</u>
001 Hardware				1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery				1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>56,000</u>	<u>100,000</u>	<u>35,000</u>
A130 TOTAL TRANSPORT			<u>38,000</u>	<u>60,000</u>	<u>25,000</u>
A13001 Transport			<u>38,000</u>	<u>60,000</u>	<u>25,000</u>
001 Transport			38,000	60,000	25,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>9,000</u>	<u>20,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>9,000</u>	<u>20,000</u>	<u>5,000</u>
001 Machinery and Equipment			9,000	20,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>9,000</u>	<u>20,000</u>	<u>5,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
DI4395 Labour Court D.I.Khan					
A13201 Furniture and Fixture			9,000	20,000	5,000
Labour Court D.I.Khan			12,494,000	13,468,000	13,036,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>8,641,000</u>	<u>8,658,000</u>	<u>8,987,000</u>
A011 TOTAL PAY	16	16	<u>3,886,000</u>	<u>3,814,000</u>	<u>4,143,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,652,000</u>	<u>2,572,000</u>	<u>2,840,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,559,000</u>	<u>2,422,000</u>	<u>2,690,000</u>
P062 Presiding Officer Labour Court (BPS-21)	1	1	1,127,000		1,184,000
S166 Superintendent (BPS-17)	1	1	344,000		362,000
A057 Assistant (BPS-16)	2	2	542,000		570,000
C082 Computer Operator (BPS-16)	1	1	253,000		266,000
S115 Stenographer (BPS-16)	1	1	293,000		308,000
A01102 Personal pay			93,000	150,000	150,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>1,234,000</u>	<u>1,242,000</u>	<u>1,303,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>1,234,000</u>	<u>1,242,000</u>	<u>1,303,000</u>
S035 Senior Clerk (BPS-14)	1	1	286,000		301,000
M066 Moharrir (BPS-07)	1	1	121,000		128,000
D112 Driver (BPS-06)	1	1	150,000		158,000
B069 Balif Attendent (BPS-04)	2	2	186,000		196,000
C057 Chowkidar (BPS-03)	2	2	167,000		176,000
N005 Naib Qasid (BPS-03)	1	1	111,000		118,000
P081 Process Server (BPS-03)	1	1	102,000		108,000
S162 Sweeper (BPS-03)	1	1	111,000		118,000
A012 TOTAL ALLOWANCES			<u>4,755,000</u>	<u>4,844,000</u>	<u>4,844,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,753,000</u>	<u>4,842,000</u>	<u>4,842,000</u>
A01201 Senior Post Allowance			16,000	16,000	16,000
A01202 House Rent Allowance			401,000	363,000	363,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW4510 Labour Court Malakand Division at Swat					
A01203 Conveyance Allowance			378,000	316,000	316,000
A01207 Washing Allowance			7,000	7,000	7,000
A01208 Dress Allowance			5,000	5,000	5,000
A0120D Integrated Allowance			5,000	5,000	5,000
A0120K Special Judicial Allowance			1,848,000	1,876,000	1,876,000
A01217 Medical Allowance			273,000	255,000	255,000
A0121T Adhoc Relief Allowance 2013			73,000	73,000	73,000
A01224 Entertainment Allowance			8,000	8,000	8,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			38,000	38,000	38,000
A0122M Adhoc Relief Allowance 2016			282,000	259,000	259,000
A0122Y Ad-hoc Relief Allowance 2017			376,000	366,000	366,000
A01233 Unattractive Area Allowance			<u>196,000</u>	<u>168,000</u>	<u>168,000</u>
001 Unattractive Area Allowance			196,000	168,000	168,000
A0123G Ad-hoc Relief Allowance-2018			376,000	366,000	366,000
A0123P Ad-hoc Relief Allowance 2019			189,000	175,000	175,000
A01241 Utility allowance for electricity			96,000	360,000	360,000
A01248 Judicial Allowance			168,000	168,000	168,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>1,912,000</u>	<u>2,534,000</u>	<u>2,003,000</u>
A032 TOTAL COMMUNICATIONS			<u>48,000</u>	<u>60,000</u>	<u>42,000</u>
A03201 Postage and Telegraph			8,000	10,000	4,000
A03202 Telephone and Trunk Call			40,000	50,000	38,000
A033 TOTAL UTILITIES			<u>181,000</u>	<u>360,000</u>	<u>154,000</u>
A03301 Gas			29,000	40,000	39,000
A03303 Electricity			<u>122,000</u>	<u>130,000</u>	<u>114,000</u>
001 Electricity			122,000	130,000	114,000
A03304 Hot and Cold Weather Charges			30,000	190,000	1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW4510 Labour Court Malakand Division at Swat					
A034 TOTAL OCCUPANCY COSTS			<u>1,035,000</u>	<u>1,035,000</u>	<u>1,035,000</u>
A03402 Rent for Office Building			1,035,000	1,035,000	1,035,000
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>494,000</u>	<u>815,000</u>	<u>643,000</u>
A03805 Travelling Allowance			<u>252,000</u>	<u>450,000</u>	<u>333,000</u>
001 Travelling Allowance			252,000	450,000	333,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>240,000</u>	<u>350,000</u>	<u>302,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			240,000	350,000	302,000
A03808 Conveyance Charges			<u>2,000</u>	<u>15,000</u>	<u>8,000</u>
001 Conveyance Charges			2,000	15,000	8,000
A039 TOTAL GENERAL			<u>152,000</u>	<u>262,000</u>	<u>128,000</u>
A03901 Stationery			<u>18,000</u>	<u>40,000</u>	<u>20,000</u>
001 Stationery			18,000	40,000	20,000
A03902 Printing and Publication			<u>8,000</u>	<u>20,000</u>	<u>10,000</u>
001 Printing and publication			8,000	20,000	10,000
A03905 Newspapers Periodicals and Books			20,000	80,000	20,000
A03906 Uniforms and Protective Clothing			47,000	47,000	30,000
A03907 Advertising & Publicity			<u>38,000</u>	<u>25,000</u>	<u>20,000</u>
001 Advertising and Publicity			38,000	25,000	20,000
A03970 Others			<u>21,000</u>	<u>50,000</u>	<u>28,000</u>
001 Others			21,000	50,000	28,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000</u>	<u>300,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000	300,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	500,000
A09 TOTAL PHYSICAL ASSETS				<u>1,000</u>	<u>1,000</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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>52,000</u>	<u>82,000</u>	<u>35,000</u>
A130 TOTAL TRANSPORT			<u>36,000</u>	<u>50,000</u>	<u>23,000</u>
A13001 Transport			<u>36,000</u>	<u>50,000</u>	<u>23,000</u>
001 Transport			36,000	50,000	23,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>20,000</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>20,000</u>	<u>6,000</u>
001 Machinery and Equipment			8,000	20,000	6,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>12,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			8,000	12,000	6,000
Labour Court Malakand Division at Swat			11,606,000	11,277,000	11,826,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>10,748,000</u>	<u>10,970,000</u>	<u>11,245,000</u>
A011 TOTAL PAY	20	20	<u>5,417,000</u>	<u>5,348,000</u>	<u>5,623,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,915,000</u>	<u>2,872,000</u>	<u>2,990,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,844,000</u>	<u>2,871,000</u>	<u>2,989,000</u>
P062 Presiding Officer Labour Court (BPS-21)	1	1	1,597,000		1,678,000
S166 Superintendent (BPS-17)	1	1	560,000		588,000
A057 Assistant (BPS-16)	1	1	455,000		478,000
S115 Stenographer (BPS-16)	1	1	232,000		245,000
A01102 Personal pay			71,000	1,000	1,000
A011-2 TOTAL PAY OF OTHER STAFF	16	16	<u>2,502,000</u>	<u>2,476,000</u>	<u>2,633,000</u>
A01151 Total Basic Pay Other Staff	16	16	<u>2,502,000</u>	<u>2,476,000</u>	<u>2,633,000</u>
S035 Senior Clerk (BPS-14)	1	1	331,000		349,000
J013 Junior Clerk (BPS-11)	1	1	180,000		189,000
M066 Moharrir (BPS-07)	1	1	246,000		259,000
D112 Driver (BPS-06)	1	1	143,000		151,000
B069 Balif Attendent (BPS-04)	3	3	364,000		383,000
C057 Chowkidar (BPS-03)	2	2	225,000		237,000
N005 Naib Qasid (BPS-03)	2	2	367,000		386,000
P081 Process Server (BPS-03)	4	4	466,000		490,000
S162 Sweeper (BPS-03)	1	1	180,000		189,000
A012 TOTAL ALLOWANCES			<u>5,331,000</u>	<u>5,622,000</u>	<u>5,622,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,329,000</u>	<u>5,620,000</u>	<u>5,620,000</u>
A01201 Senior Post Allowance			15,000	16,000	16,000
A01202 House Rent Allowance			476,000	526,000	526,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
HR4007 Labour Court Hattar Haripur					
A01203 Conveyance Allowance			450,000	516,000	516,000
A01207 Washing Allowance			7,000	7,000	7,000
A01208 Dress Allowance			7,000	7,000	7,000
A0120D Integrated Allowance			8,000	9,000	9,000
A0120K Special Judicial Allowance			1,713,000	1,683,000	1,683,000
A01217 Medical Allowance			358,000	370,000	370,000
A0121T Adhoc Relief Allowance 2013			97,000	83,000	83,000
A01224 Entertainment Allowance			8,000	9,000	9,000
A0122C Adhoc Relief Allowance - 2015			66,000	56,000	56,000
A0122M Adhoc Relief Allowance 2016			399,000	383,000	383,000
A0122Y Ad-hoc Relief Allowance 2017			527,000	537,000	537,000
A0123G Ad-hoc Relief Allowance-2018			527,000	537,000	537,000
A0123P Ad-hoc Relief Allowance 2019			324,000	353,000	353,000
A01241 Utility allowance for electricity			190,000	360,000	360,000
A01248 Judicial Allowance			157,000	168,000	168,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>1,893,000</u>	<u>2,783,000</u>	<u>1,650,000</u>
A032 TOTAL COMMUNICATIONS			<u>61,000</u>	<u>73,000</u>	<u>53,000</u>
A03201 Postage and Telegraph			11,000	11,000	8,000
A03202 Telephone and Trunk Call			50,000	62,000	45,000
A033 TOTAL UTILITIES			<u>43,000</u>	<u>67,000</u>	<u>33,000</u>
A03301 Gas			1,000	1,000	1,000
A03302 Water			1,000	1,000	1,000
A03303 Electricity			<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
001 Electricity			40,000	40,000	30,000
A03304 Hot and Cold Weather Charges			1,000	25,000	1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>690,000</u>	<u>690,000</u>	<u>690,000</u>
A03402 Rent for Office Building			690,000	690,000	690,000
A036 TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>5,000</u>	<u>2,000</u>
A03603 Registration				4,000	1,000
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>994,000</u>	<u>1,808,000</u>	<u>805,000</u>
A03805 Travelling Allowance			<u>841,000</u>	<u>1,400,000</u>	<u>500,000</u>
001 Travelling Allowance			841,000	1,400,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>145,000</u>	<u>400,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			145,000	400,000	300,000
A03808 Conveyance Charges			<u>8,000</u>	<u>8,000</u>	<u>5,000</u>
001 Conveyance Charges			8,000	8,000	5,000
A039 TOTAL GENERAL			<u>103,000</u>	<u>140,000</u>	<u>67,000</u>
A03901 Stationery			<u>15,000</u>	<u>30,000</u>	<u>20,000</u>
001 Stationery			15,000	30,000	20,000
A03902 Printing and Publication			<u>41,000</u>	<u>40,000</u>	<u>1,000</u>
001 Printing and publication			41,000	40,000	1,000
A03905 Newspapers Periodicals and Books			20,000	30,000	20,000
A03906 Uniforms and Protective Clothing			1,000	1,000	10,000
A03907 Advertising & Publicity			<u>24,000</u>	<u>24,000</u>	<u>1,000</u>
001 Advertising and Publicity			24,000	24,000	1,000
A03970 Others			<u>2,000</u>	<u>15,000</u>	<u>15,000</u>
001 Others			2,000	15,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>2,053,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>2,053,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	2,053,000	1,000,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
HR4007 Labour Court Hattar Haripur					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>24,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>24,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>24,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			24,000	1,000	600,000
A09 TOTAL PHYSICAL ASSETS				<u>3,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A09201 Hardware				<u>1,000</u>	<u>1,000</u>
001 Hardware				1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery				1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture				1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>46,000</u>	<u>120,000</u>	<u>55,000</u>
A130 TOTAL TRANSPORT			<u>26,000</u>	<u>80,000</u>	<u>35,000</u>
A13001 Transport			<u>26,000</u>	<u>80,000</u>	<u>35,000</u>
001 Transport			26,000	80,000	35,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>	<u>30,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>12,000</u>	<u>30,000</u>	<u>10,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
HR4007 Labour Court Hattar Haripur					
001 Machinery and Equipment			12,000	30,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			8,000	10,000	10,000
Labour Court Hattar Haripur			13,711,000	15,930,000	14,553,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MR4031 Labour Court Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,796,000</u>	<u>9,745,000</u>	<u>10,955,000</u>
A011 TOTAL PAY	16	16	<u>6,038,000</u>	<u>4,986,000</u>	<u>6,196,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>3,831,000</u>	<u>2,735,000</u>	<u>3,873,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>3,684,000</u>	<u>2,734,000</u>	<u>3,872,000</u>
P062 Presiding Officer Labour Court (BPS-21)	1	1	1,816,000		1,908,000
S166 Superintendent (BPS-17)	1	1	676,000		711,000
A057 Assistant (BPS-16)	1	1	507,000		533,000
S115 Stenographer (BPS-16)	1	1	685,000		720,000
A01102 Personal pay			147,000	1,000	1,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>2,207,000</u>	<u>2,251,000</u>	<u>2,323,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>2,207,000</u>	<u>2,251,000</u>	<u>2,323,000</u>
S035 Senior Clerk (BPS-14)	1	1	374,000		393,000
J013 Junior Clerk (BPS-11)	1	1	202,000		213,000
M066 Moharrir (BPS-07)	1	1	238,000		251,000
D112 Driver (BPS-06)	1	1	134,000		141,000
B069 Balif Attendent (BPS-04)	2	2	304,000		320,000
C057 Chowkidar (BPS-03)	2	2	242,000		255,000
N005 Naib Qasid (BPS-03)	2	2	329,000		346,000
P081 Process Server (BPS-03)	1	1	189,000		199,000
S162 Sweeper (BPS-03)	1	1	195,000		205,000
A012 TOTAL ALLOWANCES			<u>5,758,000</u>	<u>4,759,000</u>	<u>4,759,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,756,000</u>	<u>4,757,000</u>	<u>4,757,000</u>
A01201 Senior Post Allowance			16,000	12,000	12,000
A01202 House Rent Allowance			483,000	415,000	415,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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			461,000	408,000	408,000
A01207 Washing Allowance			25,000	7,000	7,000
A01208 Dress Allowance			26,000	5,000	5,000
A0120D Integrated Allowance			42,000	11,000	11,000
A0120K Special Judicial Allowance			1,874,000	1,346,000	1,346,000
A01217 Medical Allowance			363,000	313,000	313,000
A0121T Adhoc Relief Allowance 2013			116,000	90,000	90,000
A01224 Entertainment Allowance			8,000	6,000	6,000
A0122C Adhoc Relief Allowance - 2015			81,000	63,000	63,000
A0122M Adhoc Relief Allowance 2016			449,000	357,000	357,000
A0122Y Ad-hoc Relief Allowance 2017			591,000	498,000	498,000
A0123G Ad-hoc Relief Allowance-2018			591,000	498,000	498,000
A0123P Ad-hoc Relief Allowance 2019			366,000	332,000	332,000
A01241 Utility allowance for electricity			96,000	270,000	270,000
A01248 Judicial Allowance			168,000	126,000	126,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>1,868,000</u>	<u>3,553,000</u>	<u>803,000</u>
A032 TOTAL COMMUNICATIONS			<u>87,000</u>	<u>140,000</u>	<u>86,000</u>
A03201 Postage and Telegraph			17,000	40,000	6,000
A03202 Telephone and Trunk Call			70,000	100,000	80,000
A033 TOTAL UTILITIES			<u>164,000</u>	<u>280,000</u>	<u>201,000</u>
A03303 Electricity			<u>163,000</u>	<u>250,000</u>	<u>200,000</u>
001 Electricity			163,000	250,000	200,000
A03304 Hot and Cold Weather Charges			1,000	30,000	1,000
A036 TOTAL MOTOR VEHICLES			<u>19,000</u>	<u>40,000</u>	<u>1,000</u>
A03670 Others			<u>19,000</u>	<u>40,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MR4031 Labour Court Mardan					
001 Others			19,000	40,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,457,000</u>	<u>2,820,000</u>	<u>365,000</u>
A03801 Training - domestic			<u>1,000</u>	<u>495,000</u>	<u>2,000</u>
001 PITE Domestic			1,000		
003 Others					2,000
A03805 Travelling Allowance			<u>1,309,000</u>	<u>2,000,000</u>	<u>50,000</u>
001 Travelling Allowance			1,309,000	2,000,000	50,000
A03806 Transportation of Goods			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001 Transportation of Goods			1,000	10,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>137,000</u>	<u>300,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			137,000	300,000	300,000
A03808 Conveyance Charges			<u>9,000</u>	<u>15,000</u>	<u>12,000</u>
001 Conveyance Charges			9,000	15,000	12,000
A039 TOTAL GENERAL			<u>141,000</u>	<u>273,000</u>	<u>150,000</u>
A03901 Stationery			<u>33,000</u>	<u>60,000</u>	<u>44,000</u>
001 Stationery			33,000	60,000	44,000
A03902 Printing and Publication			<u>26,000</u>	<u>50,000</u>	<u>25,000</u>
001 Printing and publication			26,000	50,000	25,000
A03905 Newspapers Periodicals and Books			20,000	20,000	20,000
A03906 Uniforms and Protective Clothing			46,000	100,000	40,000
A03907 Advertising & Publicity			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Advertising and Publicity			3,000	3,000	1,000
A03970 Others			<u>13,000</u>	<u>40,000</u>	<u>20,000</u>
001 Others			13,000	40,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>482,000</u>	<u>600,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>482,000</u>	<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	482,000	600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<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	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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</u>	<u>1,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,200,000
A06 TOTAL TRANSFERS			<u>7,000</u>	<u>20,000</u>	<u>10,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>7,000</u>	<u>20,000</u>	<u>10,000</u>
A06301 Entertainments & Gifts			<u>7,000</u>	<u>20,000</u>	<u>10,000</u>
001 Entertainment & Gifts			7,000	20,000	10,000
A09 TOTAL PHYSICAL ASSETS				<u>3,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A09201 Hardware				<u>1,000</u>	<u>1,000</u>
001 Hardware				1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery				1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture				1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>34,000</u>	<u>90,000</u>	<u>48,000</u>
A130 TOTAL TRANSPORT			<u>21,000</u>	<u>50,000</u>	<u>28,000</u>
A13001 Transport			<u>21,000</u>	<u>50,000</u>	<u>28,000</u>
001 Transport			21,000	50,000	28,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MR4031 Labour Court Mardan					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>20,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>7,000</u>	<u>20,000</u>	<u>10,000</u>
001 Machinery and Equipment			7,000	20,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>20,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			6,000	20,000	10,000
Labour Court Mardan			14,206,000	13,894,000	13,619,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>12,177,000</u>	<u>12,187,000</u>	<u>12,594,000</u>
A011 TOTAL PAY	24	24	<u>5,785,000</u>	<u>5,736,000</u>	<u>6,143,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,681,000</u>	<u>2,506,000</u>	<u>2,878,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,534,000</u>	<u>2,291,000</u>	<u>2,663,000</u>
P062 Presiding Officer Labour Court (BPS-21)	1	1	1,253,000		1,316,000
S166 Superintendent (BPS-17)	1	1	514,000		540,000
A057 Assistant (BPS-16)	1	1	472,000		497,000
S115 Stenographer (BPS-16)	1	1	295,000		310,000
A01102 Personal pay			147,000	215,000	215,000
A011-2 TOTAL PAY OF OTHER STAFF	20	20	<u>3,104,000</u>	<u>3,230,000</u>	<u>3,265,000</u>
A01151 Total Basic Pay Other Staff	20	20	<u>3,104,000</u>	<u>3,230,000</u>	<u>3,265,000</u>
S035 Senior Clerk (BPS-14)	2	2	583,000		613,000
J013 Junior Clerk (BPS-11)	1	1	202,000		213,000
M066 Moharrir (BPS-07)	1	1	146,000		154,000
D112 Driver (BPS-06)	1	1	169,000		178,000
B069 Balif Attendent (BPS-04)	5	5	665,000		699,000
C057 Chowkidar (BPS-03)	2	2	209,000		220,000
N005 Naib Qasid (BPS-03)	3	3	514,000		540,000
P081 Process Server (BPS-03)	4	4	462,000		486,000
S162 Sweeper (BPS-03)	1	1	154,000		162,000
A012 TOTAL ALLOWANCES			<u>6,392,000</u>	<u>6,451,000</u>	<u>6,451,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,390,000</u>	<u>6,449,000</u>	<u>6,449,000</u>
A01201 Senior Post Allowance			16,000	16,000	16,000
A01202 House Rent Allowance			792,000	765,000	765,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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			564,000	514,000	514,000
A01207 Washing Allowance			6,000	6,000	6,000
A01208 Dress Allowance			4,000	5,000	5,000
A0120D Integrated Allowance			13,000	14,000	14,000
A0120E Housing Subsidy Allowance			167,000	167,000	167,000
A0120K Special Judicial Allowance			1,874,000	1,908,000	1,908,000
A01217 Medical Allowance			442,000	433,000	433,000
A0121T Adhoc Relief Allowance 2013			114,000	104,000	104,000
A01224 Entertainment Allowance			8,000	8,000	8,000
A0122C Adhoc Relief Allowance - 2015			86,000	79,000	79,000
A0122M Adhoc Relief Allowance 2016			427,000	410,000	410,000
A0122Y Ad-hoc Relief Allowance 2017			562,000	563,000	563,000
A0123G Ad-hoc Relief Allowance-2018			562,000	563,000	563,000
A0123P Ad-hoc Relief Allowance 2019			372,000	366,000	366,000
A01241 Utility allowance for electricity			213,000	360,000	360,000
A01248 Judicial Allowance			168,000	168,000	168,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>1,459,000</u>	<u>2,975,000</u>	<u>1,106,000</u>
A032 TOTAL COMMUNICATIONS			<u>64,000</u>	<u>115,000</u>	<u>86,000</u>
A03201 Postage and Telegraph			10,000	5,000	6,000
A03202 Telephone and Trunk Call			54,000	110,000	80,000
A033 TOTAL UTILITIES			<u>11,000</u>	<u>14,000</u>	<u>3,000</u>
A03301 Gas			1,000	1,000	1,000
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			9,000	12,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>4,000</u>	<u>15,000</u>	<u>10,000</u>
A03670 Others			<u>4,000</u>	<u>15,000</u>	<u>10,000</u>
001 Others			4,000	15,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,182,000</u>	<u>2,471,000</u>	<u>807,000</u>
A03801 Training - domestic				<u>495,000</u>	<u>1,000</u>
003 Others					1,000
A03805 Travelling Allowance			<u>977,000</u>	<u>1,500,000</u>	<u>500,000</u>
001 Travelling Allowance			977,000	1,500,000	500,000
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>195,000</u>	<u>450,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			195,000	450,000	300,000
A03808 Conveyance Charges			<u>9,000</u>	<u>25,000</u>	<u>5,000</u>
001 Conveyance Charges			9,000	25,000	5,000
A039 TOTAL GENERAL			<u>198,000</u>	<u>360,000</u>	<u>200,000</u>
A03901 Stationery			<u>46,000</u>	<u>60,000</u>	<u>50,000</u>
001 Stationery			46,000	60,000	50,000
A03902 Printing and Publication			<u>38,000</u>	<u>60,000</u>	<u>40,000</u>
001 Printing and publication			38,000	60,000	40,000
A03905 Newspapers Periodicals and Books			20,000	20,000	20,000
A03906 Uniforms and Protective Clothing			50,000	120,000	50,000
A03907 Advertising & Publicity			<u>8,000</u>	<u>50,000</u>	<u>10,000</u>
001 Advertising and Publicity			8,000	50,000	10,000
A03970 Others			<u>36,000</u>	<u>50,000</u>	<u>30,000</u>
001 Others			36,000	50,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>251,000</u>	<u>300,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>251,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	251,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	600,000
A06 TOTAL TRANSFERS			<u>14,000</u>	<u>18,000</u>	<u>10,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>14,000</u>	<u>18,000</u>	<u>10,000</u>
A06301 Entertainments & Gifts			<u>14,000</u>	<u>18,000</u>	<u>10,000</u>
001 Entertainment & Gifts			14,000	18,000	10,000
A09 TOTAL PHYSICAL ASSETS				<u>3,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A09201 Hardware				<u>1,000</u>	<u>1,000</u>
001 Hardware				1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery				1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture				1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>105,000</u>	<u>140,000</u>	<u>70,000</u>
A130 TOTAL TRANSPORT			<u>61,000</u>	<u>80,000</u>	<u>50,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4083 Labour Court Peshawar (Provincial)					
A13001 Transport			<u>61,000</u>	<u>80,000</u>	<u>50,000</u>
001 Transport			61,000	80,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>30,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>30,000</u>	<u>10,000</u>
001 Machinery and Equipment			25,000	30,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>19,000</u>	<u>30,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			19,000	30,000	10,000
Labour Court Peshawar (Provincial)			14,256,000	15,575,000	14,683,000

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041308 WAGE REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>2,263,000</u>	<u>2,058,000</u>	<u>2,265,000</u>
A011 TOTAL PAY	4	4	<u>1,320,000</u>	<u>1,182,000</u>	<u>1,389,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,020,000</u>	<u>892,000</u>	<u>1,072,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,020,000</u>	<u>892,000</u>	<u>1,072,000</u>
A057 Assistant (BPS-16)	1	1	510,000		536,000
R054 Research And Statistical Officer (BPS-16)	1	1	510,000		536,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>300,000</u>	<u>290,000</u>	<u>317,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>300,000</u>	<u>290,000</u>	<u>317,000</u>
J013 Junior Clerk (BPS-11)	1	1	162,000		171,000
N005 Naib Qasid (BPS-03)	1	1	138,000		146,000
A012 TOTAL ALLOWANCES			<u>943,000</u>	<u>876,000</u>	<u>876,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>941,000</u>	<u>874,000</u>	<u>874,000</u>
A01202 House Rent Allowance			161,000	157,000	157,000
A01203 Conveyance Allowance			180,000	171,000	171,000
A0120D Integrated Allowance			5,000	5,000	5,000
A01217 Medical Allowance			76,000	74,000	74,000
A0121T Adhoc Relief Allowance 2013			21,000	15,000	15,000
A0122C Adhoc Relief Allowance - 2015			14,000	10,000	10,000
A0122M Adhoc Relief Allowance 2016			100,000	88,000	88,000
A0122Y Ad-hoc Relief Allowance 2017			129,000	118,000	118,000
A0123G Ad-hoc Relief Allowance-2018			129,000	118,000	118,000
A0123P Ad-hoc Relief Allowance 2019			126,000	118,000	118,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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041308 WAGE REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041308 WAGE REGULATION					
PR4354 Minimum Wages Board					
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>22,000</u>	<u>43,000</u>	<u>23,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>4,000</u>
A03201 Postage and Telegraph			5,000	5,000	4,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>6,000</u>	<u>1,000</u>
A03304 Hot and Cold Weather Charges			1,000	6,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,000</u>	<u>11,000</u>	<u>6,000</u>
A03805 Travelling Allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Travelling Allowance			1,000	1,000	1,000
A03808 Conveyance Charges			<u>5,000</u>	<u>10,000</u>	<u>5,000</u>
001 Conveyance Charges			5,000	10,000	5,000
A039 TOTAL GENERAL			<u>10,000</u>	<u>21,000</u>	<u>12,000</u>
A03901 Stationery			<u>8,000</u>	<u>10,000</u>	<u>10,000</u>
001 Stationery			8,000	10,000	10,000
A03902 Printing and Publication			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Printing and publication			1,000	1,000	1,000
A03970 Others			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001 Others			1,000	10,000	1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>400,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>400,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			400,000	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>

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041308 WAGE REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041308 WAGE REGULATION					
PR4354 Minimum Wages Board					
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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>	<u>10,000</u>	<u>2,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>1,000</u>
001 Machinery and Equipment			5,000	5,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			5,000	5,000	1,000
Minimum Wages Board			2,696,000	2,113,000	2,292,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
PR4939 Worker Children Education Board					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>50,000,000</u>	<u>50,000,000</u>	<u>50,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>50,000,000</u>	<u>50,000,000</u>	<u>50,000,000</u>
A05270 To Others			<u>50,000,000</u>	<u>50,000,000</u>	<u>50,000,000</u>
001 To Others			50,000,000	50,000,000	50,000,000
Worker Children Education Board			50,000,000	50,000,000	50,000,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>5,350,000</u>	<u>5,360,000</u>	<u>5,523,000</u>
A011 TOTAL PAY	14	14	<u>3,044,000</u>	<u>3,040,000</u>	<u>3,203,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,148,000</u>	<u>1,218,000</u>	<u>1,207,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,148,000</u>	<u>1,218,000</u>	<u>1,207,000</u>
A340 Assistant Director Labour (BPS-17)	1	1	408,000		429,000
A057 Assistant (BPS-16)	1	1	370,000		389,000
C082 Computer Operator (BPS-16)	1	1	370,000		389,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>1,896,000</u>	<u>1,822,000</u>	<u>1,996,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>1,896,000</u>	<u>1,822,000</u>	<u>1,996,000</u>
S035 Senior Clerk (BPS-14)	1	1	246,000		259,000
J013 Junior Clerk (BPS-11)	1	1	282,000		297,000
I012 Inspector (BPS-10)	2	2	299,000		315,000
L008 Labour Inspector (BPS-10)	2	2	466,000		490,000
C057 Chowkidar (BPS-03)	1	1	119,000		126,000
N005 Naib Qasid (BPS-03)	4	4	484,000		509,000
A012 TOTAL ALLOWANCES			<u>2,306,000</u>	<u>2,320,000</u>	<u>2,320,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,304,000</u>	<u>2,312,000</u>	<u>2,312,000</u>
A01202 House Rent Allowance			300,000	298,000	298,000
A01203 Conveyance Allowance			429,000	424,000	424,000
A01207 Washing Allowance			1,000	2,000	2,000
A01208 Dress Allowance			1,000	2,000	2,000
A0120D Integrated Allowance			22,000	21,000	21,000
A0120E Housing Subsidy Allowance			117,000	98,000	98,000
A01217 Medical Allowance			248,000	244,000	244,000
A0121T Adhoc Relief Allowance 2013			41,000	43,000	43,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			38,000	40,000	40,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
AD7031 District Labour Office Abbottabad					
A0122M Adhoc Relief Allowance 2016			221,000	219,000	219,000
A0122Y Ad-hoc Relief Allowance 2017			296,000	304,000	304,000
A0123G Ad-hoc Relief Allowance-2018			296,000	304,000	304,000
A0123P Ad-hoc Relief Allowance 2019			276,000	295,000	295,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>8,000</u>	<u>8,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>7,000</u>	<u>7,000</u>
001 Medical Charges			1,000	7,000	7,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>647,000</u>	<u>967,000</u>	<u>683,000</u>
A032 TOTAL COMMUNICATIONS			<u>27,000</u>	<u>57,000</u>	<u>34,000</u>
A03201 Postage and Telegraph			2,000	7,000	4,000
A03202 Telephone and Trunk Call			25,000	50,000	30,000
A033 TOTAL UTILITIES			<u>27,000</u>	<u>64,000</u>	<u>25,000</u>
A03301 Gas			7,000	20,000	10,000
A03302 Water			6,000	6,000	4,000
A03303 Electricity			<u>5,000</u>	<u>20,000</u>	<u>10,000</u>
001 Electricity			5,000	20,000	10,000
A03304 Hot and Cold Weather Charges			9,000	18,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>483,000</u>	<u>483,000</u>	<u>483,000</u>
A03402 Rent for Office Building			483,000	483,000	483,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>79,000</u>	<u>309,000</u>	<u>106,000</u>
A03805 Travelling Allowance			<u>75,000</u>	<u>300,000</u>	<u>100,000</u>
001 Travelling Allowance			75,000	300,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	1,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
A03808 Conveyance Charges			<u>3,000</u>	<u>8,000</u>	<u>5,000</u>
001 Conveyance Charges			3,000	8,000	5,000
A039 TOTAL GENERAL			<u>31,000</u>	<u>54,000</u>	<u>35,000</u>
A03901 Stationery			<u>13,000</u>	<u>25,000</u>	<u>15,000</u>
001 Stationery			13,000	25,000	15,000
A03919 Payments to Other for Service Rendered			<u>10,000</u>	<u>14,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered			10,000	14,000	12,000
A03970 Others			<u>8,000</u>	<u>15,000</u>	<u>8,000</u>
001 Others			8,000	15,000	8,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>400,000</u>	<u>1,000</u>	<u>300,000</u>
A041 TOTAL PENSION			<u>400,000</u>	<u>1,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			400,000	1,000	300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	600,000
A09 TOTAL PHYSICAL ASSETS				<u>3,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A09201 Hardware				<u>1,000</u>	<u>1,000</u>
001 Hardware				1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery				1,000	1,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
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>11,000</u>	<u>60,000</u>	<u>20,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>20,000</u>	<u>10,000</u>
A13001 Transport			<u>1,000</u>	<u>20,000</u>	<u>10,000</u>
001 Transport			1,000	20,000	10,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>20,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>20,000</u>	<u>5,000</u>
001 Machinery and Equipment			5,000	20,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>20,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	20,000	5,000
District Labour Office Abbottabad			6,409,000	6,392,000	7,129,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>2,170,000</u>	<u>1,969,000</u>	<u>2,473,000</u>
A011 TOTAL PAY	7	8	<u>1,212,000</u>	<u>1,064,000</u>	<u>1,440,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>760,000</u>	<u>651,000</u>	<u>800,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>760,000</u>	<u>651,000</u>	<u>800,000</u>
A340 Assistant Director Labour (BPS-17)	1	1	361,000		380,000
A057 Assistant (BPS-16)	1	1	169,000		178,000
C082 Computer Operator (BPS-16)	1	1	230,000		242,000
A011-2 TOTAL PAY OF OTHER STAFF	4	5	<u>452,000</u>	<u>413,000</u>	<u>640,000</u>
A01151 Total Basic Pay Other Staff	4	5	<u>452,000</u>	<u>413,000</u>	<u>640,000</u>
A113 Assistant Labour Officer (BPS-12)		1			160,000
J013 Junior Clerk (BPS-11)	1	1	156,000		165,000
L008 Labour Inspector (BPS-10)	1	1	152,000		161,000
C057 Chowkidar (BPS-03)	1	1	72,000		77,000
N005 Naib Qasid (BPS-03)	1	1	72,000		77,000
A012 TOTAL ALLOWANCES			<u>958,000</u>	<u>905,000</u>	<u>1,033,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>956,000</u>	<u>902,000</u>	<u>1,030,000</u>
A01202 House Rent Allowance			144,000	130,000	154,000
A01203 Conveyance Allowance			200,000	197,000	219,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			5,000	5,000	5,000
A01217 Medical Allowance			96,000	92,000	110,000
A0121T Adhoc Relief Allowance 2013			10,000	8,000	8,000
A0122C Adhoc Relief Allowance - 2015			7,000	5,000	5,000
A0122M Adhoc Relief Allowance 2016			89,000	78,000	94,000
A0122Y Ad-hoc Relief Allowance 2017			115,000	106,000	122,000
A01233 Unattractive Area Allowance			<u>79,000</u>	<u>75,000</u>	<u>75,000</u>

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
BD7125 District Labour Office Buner					
001 Unattractive Area Allowance			79,000	75,000	75,000
A0123G Ad-hoc Relief Allowance-2018			116,000	106,000	122,000
A0123P Ad-hoc Relief Allowance 2019			91,000	96,000	112,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>3,000</u>	<u>3,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A01284 Firewood Allowance				1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>250,000</u>	<u>522,000</u>	<u>288,000</u>
A032 TOTAL COMMUNICATIONS			<u>20,000</u>	<u>43,000</u>	<u>29,000</u>
A03201 Postage and Telegraph			3,000	3,000	4,000
A03202 Telephone and Trunk Call			17,000	40,000	25,000
A033 TOTAL UTILITIES			<u>24,000</u>	<u>160,000</u>	<u>26,000</u>
A03303 Electricity			<u>23,000</u>	<u>40,000</u>	<u>25,000</u>
001 Electricity			23,000	40,000	25,000
A03304 Hot and Cold Weather Charges			1,000	120,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>140,000</u>	<u>138,000</u>	<u>138,000</u>
A03402 Rent for Office Building			140,000	138,000	138,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>47,000</u>	<u>130,000</u>	<u>65,000</u>
A03805 Travelling Allowance			<u>44,000</u>	<u>120,000</u>	<u>60,000</u>
001 Travelling Allowance			44,000	120,000	60,000
A03808 Conveyance Charges			<u>3,000</u>	<u>10,000</u>	<u>5,000</u>
001 Conveyance Charges			3,000	10,000	5,000
A039 TOTAL GENERAL			<u>19,000</u>	<u>51,000</u>	<u>30,000</u>

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>4,000</u>	<u>18,000</u>	<u>10,000</u>
001 Stationery			4,000	18,000	10,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>18,000</u>	<u>10,000</u>
001 Payments to Others for Service Rendered			12,000	18,000	10,000
A03970 Others			<u>3,000</u>	<u>15,000</u>	<u>10,000</u>
001 Others			3,000	15,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>400,000</u>	<u>1,000</u>	<u>300,000</u>
A041 TOTAL PENSION			<u>400,000</u>	<u>1,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			400,000	1,000	300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	600,000
A09 TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery				1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture				1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,000</u>	<u>25,000</u>	<u>10,000</u>

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>3,000</u>	<u>15,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>3,000</u>	<u>15,000</u>	<u>5,000</u>
001 Machinery and Equipment			3,000	15,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>10,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			2,000	10,000	5,000
District Labour Office Buner			2,826,000	2,520,000	3,673,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>5,132,000</u>	<u>5,272,000</u>	<u>5,358,000</u>
A011 TOTAL PAY	12	12	<u>3,071,000</u>	<u>3,144,000</u>	<u>3,230,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,268,000</u>	<u>1,194,000</u>	<u>1,334,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,268,000</u>	<u>1,194,000</u>	<u>1,334,000</u>
A340 Assistant Director Labour (BPS-17)	1	1	534,000		561,000
A057 Assistant (BPS-16)	1	1	458,000		482,000
C082 Computer Operator (BPS-16)	1	1	276,000		291,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>1,803,000</u>	<u>1,950,000</u>	<u>1,896,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>1,803,000</u>	<u>1,950,000</u>	<u>1,896,000</u>
S115 Stenographer (BPS-14)	1	1	306,000		322,000
A113 Assistant Labour Officer (BPS-12)	1	1	294,000		309,000
J013 Junior Clerk (BPS-11)	2	2	445,000		468,000
L008 Labour Inspector (BPS-10)	2	2	350,000		368,000
C057 Chowkidar (BPS-03)	1	1	155,000		163,000
N005 Naib Qasid (BPS-03)	2	2	253,000		266,000
A012 TOTAL ALLOWANCES			<u>2,061,000</u>	<u>2,128,000</u>	<u>2,128,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,059,000</u>	<u>2,126,000</u>	<u>2,126,000</u>
A01202 House Rent Allowance			237,000	248,000	248,000
A01203 Conveyance Allowance			399,000	381,000	381,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			11,000	11,000	11,000
A01217 Medical Allowance			210,000	212,000	212,000
A0121T Adhoc Relief Allowance 2013			52,000	55,000	55,000
A01226 Computer Allowance			18,000	8,000	8,000
A0122C Adhoc Relief Allowance - 2015			37,000	38,000	38,000
A0122M Adhoc Relief Allowance 2016			223,000	230,000	230,000

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LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
BU7034 District Labour Office Bannu					
A0122Y Ad-hoc Relief Allowance 2017			299,000	317,000	317,000
A0123G Ad-hoc Relief Allowance-2018			299,000	317,000	317,000
A0123P Ad-hoc Relief Allowance 2019			270,000	305,000	305,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>409,000</u>	<u>483,000</u>	<u>372,000</u>
A032 TOTAL COMMUNICATIONS			<u>29,000</u>	<u>48,000</u>	<u>29,000</u>
A03201 Postage and Telegraph			8,000	8,000	4,000
A03202 Telephone and Trunk Call			21,000	40,000	25,000
A033 TOTAL UTILITIES			<u>23,000</u>	<u>31,000</u>	<u>25,000</u>
A03301 Gas			3,000	10,000	8,000
A03302 Water			5,000	6,000	5,000
A03303 Electricity			<u>15,000</u>	<u>15,000</u>	<u>12,000</u>
001 Electricity			15,000	15,000	12,000
A034 TOTAL OCCUPANCY COSTS			<u>172,000</u>	<u>173,000</u>	<u>173,000</u>
A03402 Rent for Office Building			172,000	173,000	173,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>145,000</u>	<u>165,000</u>	<u>101,000</u>
A03805 Travelling Allowance			<u>145,000</u>	<u>150,000</u>	<u>100,000</u>
001 Travelling Allowance			145,000	150,000	100,000
A03806 Transportation of Goods				<u>15,000</u>	<u>1,000</u>
001 Transportation of Goods				15,000	1,000
A039 TOTAL GENERAL			<u>40,000</u>	<u>66,000</u>	<u>44,000</u>

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
A03901 Stationery			<u>23,000</u>	<u>35,000</u>	<u>25,000</u>
001 Stationery			23,000	35,000	25,000
A03919 Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Payments to Others for Service Rendered			1,000	1,000	1,000
A03970 Others			<u>16,000</u>	<u>30,000</u>	<u>18,000</u>
001 Others			16,000	30,000	18,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>1,000</u>	<u>300,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>1,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	1,000	300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</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
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>

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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				1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>23,000</u>	<u>40,000</u>	<u>20,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001 Machinery and Equipment			15,000	20,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>20,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			8,000	20,000	5,000
District Labour Office Bannu			6,066,000	5,800,000	6,653,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>3,213,000</u>	<u>2,975,000</u>	<u>3,476,000</u>
A011 TOTAL PAY	8	9	<u>1,906,000</u>	<u>1,754,000</u>	<u>2,133,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>541,000</u>	<u>546,000</u>	<u>569,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>541,000</u>	<u>546,000</u>	<u>569,000</u>
A079 Assistant Director (BPS-17)	1	1	361,000		380,000
C082 Computer Operator (BPS-16)	1	1	180,000		189,000
A011-2 TOTAL PAY OF OTHER STAFF	6	7	<u>1,365,000</u>	<u>1,208,000</u>	<u>1,564,000</u>
A01151 Total Basic Pay Other Staff	6	7	<u>1,365,000</u>	<u>1,208,000</u>	<u>1,564,000</u>
S035 Senior Clerk (BPS-14)	1	1	335,000		352,000
A113 Assistant Labour Officer (BPS-12)	1	1	280,000		294,000
J013 Junior Clerk (BPS-11)	1	1	254,000		267,000
L008 Labour Inspector (BPS-10)	1	2	246,000		387,000
C057 Chowkidar (BPS-03)	1	1	147,000		155,000
N005 Naib Qasid (BPS-03)	1	1	103,000		109,000
A012 TOTAL ALLOWANCES			<u>1,307,000</u>	<u>1,221,000</u>	<u>1,343,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,305,000</u>	<u>1,219,000</u>	<u>1,341,000</u>
A01202 House Rent Allowance			185,000	170,000	192,000
A01203 Conveyance Allowance			229,000	212,000	234,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			5,000	5,000	5,000
A01216 Qualification Allowance			1,000	1,000	1,000
A01217 Medical Allowance			130,000	121,000	139,000
A0121T Adhoc Relief Allowance 2013			32,000	29,000	29,000
A0122C Adhoc Relief Allowance - 2015			22,000	20,000	20,000
A0122M Adhoc Releif Allowance 2016			140,000	129,000	144,000
A0122Y Ad-hoc Relief Allowance 2017			184,000	175,000	190,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
A0123G Ad-hoc Relief Allowance-2018			184,000	175,000	190,000
A0123P Ad-hoc Relief Allowance 2019			159,000	148,000	163,000
A01270 Other			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000		30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>361,000</u>	<u>362,000</u>	<u>291,000</u>
A032 TOTAL COMMUNICATIONS			<u>26,000</u>	<u>28,000</u>	<u>27,000</u>
A03201 Postage and Telegraph			4,000	1,000	4,000
A03202 Telephone and Trunk Call			22,000	27,000	23,000
A033 TOTAL UTILITIES			<u>48,000</u>	<u>47,000</u>	<u>32,000</u>
A03301 Gas			19,000	19,000	13,000
A03303 Electricity			<u>25,000</u>	<u>25,000</u>	<u>18,000</u>
001 Electricity			25,000	25,000	18,000
A03304 Hot and Cold Weather Charges			4,000	3,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>207,000</u>	<u>144,000</u>	<u>144,000</u>
A03402 Rent for Office Building			207,000	144,000	144,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>58,000</u>	<u>108,000</u>	<u>65,000</u>
A03805 Travelling Allowance			<u>54,000</u>	<u>100,000</u>	<u>60,000</u>
001 Travelling Allowance			54,000	100,000	60,000
A03808 Conveyance Charges			<u>4,000</u>	<u>8,000</u>	<u>5,000</u>
001 Conveyance Charges			4,000	8,000	5,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>22,000</u>	<u>35,000</u>	<u>23,000</u>
A03901 Stationery			<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
001 Stationery			10,000	15,000	10,000
A03919 Payments to Other for Service Rendered			<u>9,000</u>	<u>12,000</u>	<u>10,000</u>
001 Payments to Others for Service Rendered			9,000	12,000	10,000
A03970 Others			<u>3,000</u>	<u>8,000</u>	<u>3,000</u>
001 Others			3,000	8,000	3,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>1,000</u>	<u>300,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>1,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	1,000	300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>12,000</u>	<u>20,000</u>	<u>10,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>10,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>10,000</u>	<u>5,000</u>
001 Machinery and Equipment			6,000	10,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>10,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			6,000	10,000	5,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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				
District Labour Office Charsadda			4,087,000	3,359,000	4,677,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>588,000</u>	<u>600,000</u>	<u>629,000</u>
A011 TOTAL PAY	4	4	<u>291,000</u>	<u>280,000</u>	<u>309,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>11,000</u>		<u>13,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>11,000</u>		<u>13,000</u>
L009 Labour Officer (BPS-16)	1	1	11,000		13,000
A011-2 TOTAL PAY OF OTHER STAFF	3	3	<u>280,000</u>	<u>280,000</u>	<u>296,000</u>
A01151 Total Basic Pay Other Staff	3	3	<u>280,000</u>	<u>280,000</u>	<u>296,000</u>
J013 Junior Clerk (BPS-11)	1	1	104,000		110,000
L008 Labour Inspector (BPS-10)	1	1	101,000		107,000
N005 Naib Qasid (BPS-03)	1	1	75,000		79,000
A012 TOTAL ALLOWANCES			<u>297,000</u>	<u>320,000</u>	<u>320,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>275,000</u>	<u>283,000</u>	<u>283,000</u>
A01202 House Rent Allowance			38,000	39,000	39,000
A01203 Conveyance Allowance			54,000	56,000	56,000
A0120D Integrated Allowance			5,000	5,000	5,000
A01217 Medical Allowance			35,000	36,000	36,000
A0122M Adhoc Relief Allowance 2016			22,000	22,000	22,000
A0122Y Ad-hoc Relief Allowance 2017			27,000	28,000	28,000
A01233 Unattractive Area Allowance			<u>40,000</u>	<u>41,000</u>	<u>41,000</u>
001 Unattractive Area Allowance			40,000	41,000	41,000
A0123G Ad-hoc Relief Allowance-2018			27,000	28,000	28,000
A0123P Ad-hoc Relief Allowance 2019			27,000	28,000	28,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>22,000</u>	<u>37,000</u>	<u>37,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
A01284 Firewood Allowance			20,000	35,000	35,000
A03 TOTAL OPERATING EXPENSES			<u>42,000</u>	<u>128,000</u>	<u>40,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,000</u>	<u>2,000</u>	<u>5,000</u>
A03201 Postage and Telegraph			4,000	1,000	4,000
A03202 Telephone and Trunk Call			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>80,000</u>	<u>1,000</u>
A03304 Hot and Cold Weather Charges			1,000	80,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>19,000</u>	<u>19,000</u>	<u>15,000</u>
A03805 Travelling Allowance			<u>15,000</u>	<u>15,000</u>	<u>10,000</u>
001 Travelling Allowance			15,000	15,000	10,000
A03808 Conveyance Charges			<u>4,000</u>	<u>4,000</u>	<u>5,000</u>
001 Conveyance Charges			4,000	4,000	5,000
A039 TOTAL GENERAL			<u>17,000</u>	<u>27,000</u>	<u>19,000</u>
A03901 Stationery			<u>6,000</u>	<u>10,000</u>	<u>8,000</u>
001 Stationery			6,000	10,000	8,000
A03919 Payments to Other for Service Rendered			<u>6,000</u>	<u>12,000</u>	<u>6,000</u>
001 Payments to Others for Service Rendered			6,000	12,000	6,000
A03970 Others			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Others			5,000	5,000	5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>1,000</u>	<u>300,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>1,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	1,000	300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05270 To Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 To Others			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS				<u>3,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A09201 Hardware				<u>1,000</u>	<u>1,000</u>
001 Hardware				1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery				1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture				1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>4,000</u>	<u>4,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>4,000</u>	<u>4,000</u>	<u>5,000</u>
001 Machinery and Equipment			4,000	4,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			4,000	4,000	5,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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				
District Labour Office Chitral			1,139,000	741,000	983,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
CU4350 District Labour Office Chitral Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,447,000</u>
A011 TOTAL PAY		5			<u>800,000</u>
A011-1 TOTAL PAY OF OFFICERS		1			<u>227,000</u>
A01101 Total Basic Pay Of Officer		1			<u>227,000</u>
L009 Labour Officer (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		4			<u>573,000</u>
A01151 Total Basic Pay Other Staff		4			<u>573,000</u>
A113 Assistant Labour Officer (BPS-12)		1			160,000
J013 Junior Clerk (BPS-11)		1			151,000
L008 Labour Inspector (BPS-10)		1			146,000
C057 Chowkidar (BPS-03)		1			116,000
A012 TOTAL ALLOWANCES					<u>647,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>647,000</u>
A01202 House Rent Allowance					119,000
A01203 Conveyance Allowance					110,000
A01217 Medical Allowance					90,000
A0122M Adhoc Relief Allowance 2016					82,000
A0122Y Ad-hoc Relief Allowance 2017					82,000
A0123G Ad-hoc Relief Allowance-2018					82,000
A0123P Ad-hoc Relief Allowance 2019					82,000
District Labour Office Chitral Upper					1,447,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>2,217,000</u>	<u>2,364,000</u>	<u>2,320,000</u>
A011 TOTAL PAY	8	8	<u>1,184,000</u>	<u>1,294,000</u>	<u>1,250,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>326,000</u>	<u>434,000</u>	<u>345,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>326,000</u>	<u>434,000</u>	<u>345,000</u>
A340 Assistant Director Labour (BPS-17)	1	1	112,000		119,000
A057 Assistant (BPS-16)	1	1	130,000		137,000
C082 Computer Operator (BPS-16)	1	1	84,000		89,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>858,000</u>	<u>860,000</u>	<u>905,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>858,000</u>	<u>860,000</u>	<u>905,000</u>
J013 Junior Clerk (BPS-11)	1	1	167,000		176,000
L008 Labour Inspector (BPS-10)	2	2	427,000		449,000
C057 Chowkidar (BPS-03)	1	1	132,000		140,000
N005 Naib Qasid (BPS-03)	1	1	132,000		140,000
A012 TOTAL ALLOWANCES			<u>1,033,000</u>	<u>1,070,000</u>	<u>1,070,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>981,000</u>	<u>1,035,000</u>	<u>1,035,000</u>
A01202 House Rent Allowance			134,000	144,000	144,000
A01203 Conveyance Allowance			187,000	183,000	183,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			5,000	5,000	5,000
A01217 Medical Allowance			110,000	110,000	110,000
A0121T Adhoc Relief Allowance 2013			12,000	14,000	14,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			8,000	9,000	9,000
A0122M Adhoc Relief Allowance 2016			87,000	94,000	94,000
A0122Y Ad-hoc Relief Allowance 2017			113,000	129,000	129,000
A01233 Unattractive Area Allowance			<u>79,000</u>	<u>82,000</u>	<u>82,000</u>
001 Unattractive Area Allowance			79,000	82,000	82,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
DA7194 District Labour Office Dir Lower					
A0123G Ad-hoc Relief Allowance-2018			113,000	129,000	129,000
A0123P Ad-hoc Relief Allowance 2019			111,000	114,000	114,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>52,000</u>	<u>35,000</u>	<u>35,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A01284 Firewood Allowance			50,000	33,000	33,000
A03 TOTAL OPERATING EXPENSES			<u>118,000</u>	<u>498,000</u>	<u>126,000</u>
A032 TOTAL COMMUNICATIONS			<u>9,000</u>	<u>11,000</u>	<u>5,000</u>
A03201 Postage and Telegraph			8,000	10,000	4,000
A03202 Telephone and Trunk Call			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>2,000</u>	<u>211,000</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	210,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>81,000</u>	<u>220,000</u>	<u>85,000</u>
A03805 Travelling Allowance			<u>69,000</u>	<u>200,000</u>	<u>80,000</u>
001 Travelling Allowance			69,000	200,000	80,000
A03808 Conveyance Charges			<u>12,000</u>	<u>20,000</u>	<u>5,000</u>
001 Conveyance Charges			12,000	20,000	5,000
A039 TOTAL GENERAL			<u>26,000</u>	<u>56,000</u>	<u>34,000</u>
A03901 Stationery			<u>6,000</u>	<u>20,000</u>	<u>10,000</u>
001 Stationery			6,000	20,000	10,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>18,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered			12,000	18,000	12,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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				
A03970	Others		<u>8,000</u>	<u>18,000</u>	<u>12,000</u>
001	Others		8,000	18,000	12,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>400,000</u>	<u>1,000</u>	<u>300,000</u>
A041	TOTAL PENSION		<u>400,000</u>	<u>1,000</u>	<u>300,000</u>
A04114	Superannuation Encashment of L.P.R		400,000	1,000	300,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	600,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</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
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>16,000</u>	<u>25,000</u>	<u>10,000</u>

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
DA7194 District Labour Office Dir Lower					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>10,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>10,000</u>	<u>5,000</u>
001 Machinery and Equipment			8,000	10,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>15,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			8,000	15,000	5,000
District Labour Office Dir Lower			2,753,000	2,892,000	3,359,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>3,727,000</u>	<u>3,693,000</u>	<u>4,162,000</u>
A011 TOTAL PAY	10	11	<u>2,251,000</u>	<u>2,226,000</u>	<u>2,552,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>892,000</u>	<u>895,000</u>	<u>939,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>892,000</u>	<u>895,000</u>	<u>939,000</u>
A340 Assistant Director Labour (BPS-17)	1	1	210,000		221,000
A057 Assistant (BPS-16)	1	1	290,000		305,000
C082 Computer Operator (BPS-16)	1	1	188,000		198,000
L009 Labour Officer (BPS-16)	1	1	204,000		215,000
A011-2 TOTAL PAY OF OTHER STAFF	6	7	<u>1,359,000</u>	<u>1,331,000</u>	<u>1,613,000</u>
A01151 Total Basic Pay Other Staff	6	7	<u>1,359,000</u>	<u>1,331,000</u>	<u>1,613,000</u>
S035 Senior Clerk (BPS-14)		1			183,000
J013 Junior Clerk (BPS-11)	1	1	213,000		224,000
L008 Labour Inspector (BPS-10)	3	3	683,000		718,000
C057 Chowkidar (BPS-03)	1	1	179,000		189,000
N005 Naib Qasid (BPS-03)	1	1	284,000		299,000
A012 TOTAL ALLOWANCES			<u>1,476,000</u>	<u>1,467,000</u>	<u>1,610,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,474,000</u>	<u>1,465,000</u>	<u>1,608,000</u>
A01202 House Rent Allowance			171,000	157,000	184,000
A01203 Conveyance Allowance			270,000	267,000	289,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			5,000	5,000	5,000
A01217 Medical Allowance			148,000	144,000	162,000
A0121T Adhoc Relief Allowance 2013			37,000	35,000	35,000
A0122C Adhoc Relief Allowance - 2015			25,000	24,000	24,000
A0122M Adhoc Relief Allowance 2016			163,000	160,000	179,000
A0122Y Ad-hoc Relief Allowance 2017			217,000	223,000	242,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
DI7034 District Labour Office D I Khan					
A0123G Ad-hoc Relief Allowance-2018			217,000	223,000	242,000
A0123P Ad-hoc Relief Allowance 2019			217,000	223,000	242,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>534,000</u>	<u>782,000</u>	<u>624,000</u>
A032 TOTAL COMMUNICATIONS			<u>20,000</u>	<u>55,000</u>	<u>34,000</u>
A03201 Postage and Telegraph			3,000	5,000	4,000
A03202 Telephone and Trunk Call			17,000	50,000	30,000
A033 TOTAL UTILITIES			<u>101,000</u>	<u>220,000</u>	<u>133,000</u>
A03301 Gas			8,000	8,000	6,000
A03302 Water			5,000	9,000	6,000
A03303 Electricity			<u>84,000</u>	<u>200,000</u>	<u>120,000</u>
001 Electricity			84,000	200,000	120,000
A03304 Hot and Cold Weather Charges			4,000	3,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>359,000</u>	<u>380,000</u>	<u>380,000</u>
A03402 Rent for Office Building			359,000	380,000	380,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>34,000</u>	<u>100,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>34,000</u>	<u>100,000</u>	<u>50,000</u>
001 Travelling Allowance			34,000	100,000	50,000
A039 TOTAL GENERAL			<u>20,000</u>	<u>27,000</u>	<u>27,000</u>
A03901 Stationery			<u>7,000</u>	<u>10,000</u>	<u>10,000</u>
001 Stationery			7,000	10,000	10,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
DI7034 District Labour Office D I Khan					
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered			12,000	12,000	12,000
A03970 Others			<u>1,000</u>	<u>5,000</u>	<u>5,000</u>
001 Others			1,000	5,000	5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>	<u>1,000</u>	<u>300,000</u>
A041 TOTAL PENSION			<u>200,000</u>	<u>1,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			200,000	1,000	300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</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
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery				1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture				1,000	1,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>15,000</u>	<u>10,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>4,000</u>	<u>10,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>4,000</u>	<u>10,000</u>	<u>5,000</u>
001 Machinery and Equipment			4,000	10,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			4,000	5,000	5,000
District Labour Office D I Khan			4,471,000	4,495,000	5,699,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>1,547,000</u>	<u>2,365,000</u>	<u>2,066,000</u>
A011 TOTAL PAY	9	9	<u>890,000</u>	<u>1,238,000</u>	<u>939,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>16,000</u>	<u>248,000</u>	<u>18,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>16,000</u>	<u>248,000</u>	<u>18,000</u>
A079 Assistant Director (BPS-17)	1	1	16,000		18,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>874,000</u>	<u>990,000</u>	<u>921,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>874,000</u>	<u>990,000</u>	<u>921,000</u>
S035 Senior Clerk (BPS-14)	1	1	184,000		194,000
S115 Stenographer (BPS-14)	1	1	153,000		161,000
J013 Junior Clerk (BPS-11)	1	1	137,000		145,000
D112 Driver (BPS-06)	1	1	100,000		105,000
C057 Chowkidar (BPS-03)	1	1	74,000		78,000
N005 Naib Qasid (BPS-03)	2	2	146,000		154,000
S224 Sanitary Worker (BPS-03)	1	1	80,000		84,000
A012 TOTAL ALLOWANCES			<u>657,000</u>	<u>1,127,000</u>	<u>1,127,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>655,000</u>	<u>1,125,000</u>	<u>1,125,000</u>
A01202 House Rent Allowance			92,000	141,000	141,000
A01203 Conveyance Allowance			126,000	186,000	186,000
A01207 Washing Allowance			2,000	4,000	4,000
A01208 Dress Allowance			2,000	4,000	4,000
A0120D Integrated Allowance			7,000	11,000	11,000
A01217 Medical Allowance			87,000	120,000	120,000
A0121T Adhoc Relief Allowance 2013			14,000	19,000	19,000
A0122C Adhoc Relief Allowance - 2015			10,000	13,000	13,000
A0122M Adhoc Releif Allowance 2016			63,000	98,000	98,000
A0122Y Ad-hoc Relief Allowance 2017			84,000	134,000	134,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
A01236 Deputation Allowance				144,000	144,000
A0123G Ad-hoc Relief Allowance-2018			84,000	134,000	134,000
A0123P Ad-hoc Relief Allowance 2019			84,000	117,000	117,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>465,000</u>	<u>799,000</u>	<u>558,000</u>
A032 TOTAL COMMUNICATIONS			<u>28,000</u>	<u>60,000</u>	<u>38,000</u>
A03201 Postage and Telegraph			3,000	10,000	8,000
A03202 Telephone and Trunk Call			25,000	50,000	30,000
A033 TOTAL UTILITIES			<u>40,000</u>	<u>51,000</u>	<u>37,000</u>
A03301 Gas			11,000	20,000	15,000
A03302 Water			4,000	6,000	6,000
A03303 Electricity			<u>25,000</u>	<u>25,000</u>	<u>16,000</u>
001 Electricity			25,000	25,000	16,000
A034 TOTAL OCCUPANCY COSTS			<u>304,000</u>	<u>304,000</u>	<u>304,000</u>
A03402 Rent for Office Building			304,000	304,000	304,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>27,000</u>	<u>265,000</u>	<u>145,000</u>
A03805 Travelling Allowance			<u>11,000</u>	<u>150,000</u>	<u>80,000</u>
001 Travelling Allowance			11,000	150,000	80,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>13,000</u>	<u>100,000</u>	<u>60,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			13,000	100,000	60,000
A03808 Conveyance Charges			<u>3,000</u>	<u>15,000</u>	<u>5,000</u>

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
001 Conveyance Charges			3,000	15,000	5,000
A039 TOTAL GENERAL			<u>66,000</u>	<u>119,000</u>	<u>34,000</u>
A03901 Stationery			<u>6,000</u>	<u>20,000</u>	<u>10,000</u>
001 Stationery			6,000	20,000	10,000
A03902 Printing and Publication			<u>8,000</u>	<u>20,000</u>	<u>1,000</u>
001 Printing and publication			8,000	20,000	1,000
A03907 Advertising & Publicity			<u>24,000</u>	<u>30,000</u>	<u>1,000</u>
001 Advertising and Publicity			24,000	30,000	1,000
A03919 Payments to Other for Service Rendered			<u>24,000</u>	<u>24,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered			24,000	24,000	12,000
A03970 Others			<u>4,000</u>	<u>25,000</u>	<u>10,000</u>
001 Others			4,000	25,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>	<u>1,000</u>	<u>300,000</u>
A041 TOTAL PENSION			<u>200,000</u>	<u>1,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			200,000	1,000	300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</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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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>	<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>21,000</u>	<u>210,000</u>	<u>55,000</u>
A130 TOTAL TRANSPORT			<u>11,000</u>	<u>180,000</u>	<u>40,000</u>
A13001 Transport			<u>11,000</u>	<u>180,000</u>	<u>40,000</u>
001 Transport			11,000	180,000	40,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>3,000</u>	<u>10,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>3,000</u>	<u>10,000</u>	<u>5,000</u>
001 Machinery and Equipment			3,000	10,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>10,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			7,000	10,000	5,000
A137 TOTAL COMPUTER EQUIPMENT				<u>10,000</u>	<u>5,000</u>
A13701 Hardware				10,000	5,000
Assistant Program Officer Worker Education Haripur			2,235,000	3,379,000	3,582,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>8,619,000</u>	<u>8,867,000</u>	<u>9,177,000</u>
A011 TOTAL PAY	17	17	<u>5,287,000</u>	<u>5,252,000</u>	<u>5,562,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>3,716,000</u>	<u>3,922,000</u>	<u>3,909,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>3,716,000</u>	<u>3,922,000</u>	<u>3,909,000</u>
D039 Deputy Director Labour (BPS-18)	1	1	919,000		966,000
I064 Inspector of Factories (Tech) (BPS-17)	1	1	401,000		422,000
S166 Superintendent (BPS-17)	1	1	607,000		638,000
A057 Assistant (BPS-16)	1	1	491,000		517,000
C082 Computer Operator (BPS-16)	2	2	558,000		587,000
L009 Labour Officer (BPS-16)	1	1	377,000		397,000
L149 Labour Officer (Female) (BPS-16)	1	1	363,000		382,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>1,571,000</u>	<u>1,330,000</u>	<u>1,653,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>1,571,000</u>	<u>1,330,000</u>	<u>1,653,000</u>
S035 Senior Clerk (BPS-14)	1	1	338,000		356,000
A113 Assistant Labour Officer (BPS-12)	1	1	317,000		334,000
L008 Labour Inspector (BPS-10)	3	3	455,000		478,000
C057 Chowkidar (BPS-03)	1	1	115,000		121,000
N005 Naib Qasid (BPS-03)	3	3	346,000		364,000
A012 TOTAL ALLOWANCES			<u>3,332,000</u>	<u>3,615,000</u>	<u>3,615,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,259,000</u>	<u>3,587,000</u>	<u>3,587,000</u>
A01202 House Rent Allowance			424,000	448,000	448,000
A01203 Conveyance Allowance			514,000	586,000	586,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			16,000	16,000	16,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
HR7031 Office of Deputy Director Labour Haripur					
A01217 Medical Allowance			279,000	288,000	288,000
A0121T Adhoc Relief Allowance 2013			98,000	86,000	86,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			67,000	60,000	60,000
A0122M Adhoc Relief Allowance 2016			389,000	380,000	380,000
A0122Y Ad-hoc Relief Allowance 2017			514,000	525,000	525,000
A01236 Deputation Allowance				224,000	224,000
A0123G Ad-hoc Relief Allowance-2018			514,000	525,000	525,000
A0123P Ad-hoc Relief Allowance 2019			422,000	427,000	427,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>73,000</u>	<u>28,000</u>	<u>28,000</u>
A01274 Medical Charges			<u>72,000</u>	<u>27,000</u>	<u>27,000</u>
001 Medical Charges			72,000	27,000	27,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>342,000</u>	<u>413,000</u>	<u>275,000</u>
A032 TOTAL COMMUNICATIONS			<u>37,000</u>	<u>57,000</u>	<u>45,000</u>
A03201 Postage and Telegraph			7,000	7,000	5,000
A03202 Telephone and Trunk Call			30,000	50,000	40,000
A033 TOTAL UTILITIES			<u>63,000</u>	<u>63,000</u>	<u>46,000</u>
A03301 Gas			33,000	33,000	25,000
A03303 Electricity			<u>29,000</u>	<u>30,000</u>	<u>20,000</u>
001 Electricity			29,000	30,000	20,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>193,000</u>	<u>240,000</u>	<u>145,000</u>
A03805 Travelling Allowance			<u>118,000</u>	<u>150,000</u>	<u>80,000</u>
001 Travelling Allowance			118,000	150,000	80,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>75,000</u>	<u>80,000</u>	<u>60,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			75,000	80,000	60,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
A03808 Conveyance Charges				<u>10,000</u>	<u>5,000</u>
001 Conveyance Charges				10,000	5,000
A039 TOTAL GENERAL			<u>49,000</u>	<u>53,000</u>	<u>39,000</u>
A03901 Stationery			<u>27,000</u>	<u>27,000</u>	<u>20,000</u>
001 Stationery			27,000	27,000	20,000
A03905 Newspapers Periodicals and Books			4,000	8,000	5,000
A03919 Payments to Other for Service Rendered			<u>8,000</u>	<u>8,000</u>	<u>6,000</u>
001 Payments to Others for Service Rendered			8,000	8,000	6,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001 Others			10,000	10,000	8,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>400,000</u>	<u>1,000</u>	<u>300,000</u>
A041 TOTAL PENSION			<u>400,000</u>	<u>1,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			400,000	1,000	300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	600,000
A09 TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A09201 Hardware				<u>1,000</u>	<u>1,000</u>
001 Hardware				1,000	1,000
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>

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
001 Furniture & Fixture				1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>27,000</u>	<u>34,000</u>	<u>22,000</u>
A130 TOTAL TRANSPORT			<u>14,000</u>	<u>14,000</u>	<u>10,000</u>
A13001 Transport			<u>14,000</u>	<u>14,000</u>	<u>10,000</u>
001 Transport			14,000	14,000	10,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>10,000</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>10,000</u>	<u>6,000</u>
001 Machinery and Equipment			5,000	10,000	6,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>10,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			8,000	10,000	6,000
Office of Deputy Director Labour Haripur			9,389,000	9,318,000	10,376,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>1,892,000</u>	<u>1,957,000</u>	<u>1,974,000</u>
A011 TOTAL PAY	5	5	<u>1,146,000</u>	<u>1,191,000</u>	<u>1,208,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>509,000</u>	<u>693,000</u>	<u>537,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>509,000</u>	<u>693,000</u>	<u>537,000</u>
A340 Assistant Director Labour (BPS-17)	1	1	188,000		198,000
A057 Assistant (BPS-16)	1	1	202,000		213,000
C082 Computer Operator (BPS-16)	1	1	119,000		126,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>637,000</u>	<u>498,000</u>	<u>671,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>637,000</u>	<u>498,000</u>	<u>671,000</u>
L008 Labour Inspector (BPS-10)	1	1	466,000		490,000
N005 Naib Qasid (BPS-03)	1	1	171,000		181,000
A012 TOTAL ALLOWANCES			<u>746,000</u>	<u>766,000</u>	<u>766,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>744,000</u>	<u>764,000</u>	<u>764,000</u>
A01202 House Rent Allowance			92,000	77,000	77,000
A01203 Conveyance Allowance			128,000	144,000	144,000
A0120D Integrated Allowance			5,000	5,000	5,000
A01217 Medical Allowance			72,000	72,000	72,000
A0121T Adhoc Relief Allowance 2013			20,000	19,000	19,000
A0122C Adhoc Relief Allowance - 2015			13,000	15,000	15,000
A0122M Adhoc Relief Allowance 2016			84,000	84,000	84,000
A0122Y Ad-hoc Relief Allowance 2017			110,000	119,000	119,000
A0123G Ad-hoc Relief Allowance-2018			110,000	119,000	119,000
A0123P Ad-hoc Relief Allowance 2019			110,000	110,000	110,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
KK7143 District Labour Office Karak					
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>122,000</u>	<u>467,000</u>	<u>191,000</u>
A032 TOTAL COMMUNICATIONS			<u>6,000</u>	<u>16,000</u>	<u>12,000</u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call				10,000	6,000
A033 TOTAL UTILITIES			<u>7,000</u>	<u>59,000</u>	<u>25,000</u>
A03301 Gas				1,000	1,000
A03302 Water			5,000	20,000	8,000
A03303 Electricity			<u>1,000</u>	<u>30,000</u>	<u>15,000</u>
001 Electricity			1,000	30,000	15,000
A03304 Hot and Cold Weather Charges			1,000	8,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>26,000</u>	<u>165,000</u>	<u>75,000</u>
A03805 Travelling Allowance			<u>16,000</u>	<u>150,000</u>	<u>70,000</u>
001 Travelling Allowance			16,000	150,000	70,000
A03808 Conveyance Charges			<u>10,000</u>	<u>15,000</u>	<u>5,000</u>
001 Conveyance Charges			10,000	15,000	5,000
A039 TOTAL GENERAL			<u>83,000</u>	<u>227,000</u>	<u>79,000</u>
A03901 Stationery			<u>11,000</u>	<u>30,000</u>	<u>16,000</u>
001 Stationery			11,000	30,000	16,000
A03902 Printing and Publication			<u>11,000</u>	<u>20,000</u>	<u>1,000</u>
001 Printing and publication			11,000	20,000	1,000
A03905 Newspapers Periodicals and Books				10,000	5,000
A03907 Advertising & Publicity			<u>38,000</u>	<u>120,000</u>	<u>25,000</u>
001 Advertising and Publicity			38,000	120,000	25,000
A03919 Payments to Other for Service Rendered			<u>11,000</u>	<u>22,000</u>	<u>16,000</u>
001 Payments to Others for Service Rendered			11,000	22,000	16,000
A03970 Others			<u>12,000</u>	<u>25,000</u>	<u>16,000</u>

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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 Others			12,000	25,000	16,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>	<u>483,000</u>	<u>300,000</u>
A041 TOTAL PENSION			<u>200,000</u>	<u>483,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			200,000	483,000	300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	600,000
A09 TOTAL PHYSICAL ASSETS				<u>3,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A09201 Hardware				<u>1,000</u>	<u>1,000</u>
001 Hardware				1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery				1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture				1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>	<u>57,000</u>	<u>20,000</u>

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>15,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>2,000</u>	<u>15,000</u>	<u>5,000</u>
001 Machinery and Equipment			2,000	15,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>15,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			2,000	15,000	5,000
A137 TOTAL COMPUTER EQUIPMENT			<u>4,000</u>	<u>27,000</u>	<u>10,000</u>
A13701 Hardware			4,000	15,000	5,000
A13702 Software				12,000	5,000
District Labour Office Karak			2,223,000	2,968,000	3,088,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>4,333,000</u>	<u>4,236,000</u>	<u>4,438,000</u>
A011 TOTAL PAY	13	13	<u>2,498,000</u>	<u>2,427,000</u>	<u>2,629,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>719,000</u>	<u>682,000</u>	<u>756,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>719,000</u>	<u>682,000</u>	<u>756,000</u>
A340 Assistant Director Labour (BPS-17)	1	1	189,000		199,000
A057 Assistant (BPS-16)	1	1	250,000		263,000
L009 Labour Officer (BPS-16)	1	1	280,000		294,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>1,779,000</u>	<u>1,745,000</u>	<u>1,873,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>1,779,000</u>	<u>1,745,000</u>	<u>1,873,000</u>
S035 Senior Clerk (BPS-14)	2	2	325,000		342,000
S115 Stenographer (BPS-14)	1	1	473,000		497,000
J013 Junior Clerk (BPS-11)	1	1	137,000		145,000
L008 Labour Inspector (BPS-10)	2	2	311,000		328,000
C057 Chowkidar (BPS-03)	1	1	99,000		105,000
N005 Naib Qasid (BPS-03)	3	3	434,000		456,000
A012 TOTAL ALLOWANCES			<u>1,835,000</u>	<u>1,809,000</u>	<u>1,809,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,833,000</u>	<u>1,807,000</u>	<u>1,807,000</u>
A01202 House Rent Allowance			283,000	284,000	284,000
A01203 Conveyance Allowance			348,000	335,000	335,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			16,000	16,000	16,000
A01217 Medical Allowance			198,000	192,000	192,000
A0121T Adhoc Relief Allowance 2013			39,000	38,000	38,000
A0122C Adhoc Relief Allowance - 2015			26,000	26,000	26,000
A0122M Adhoc Relief Allowance 2016			180,000	174,000	174,000
A0122Y Ad-hoc Relief Allowance 2017			241,000	243,000	243,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
KT7036 District Labour Office Kohat					
A0123G Ad-hoc Relief Allowance-2018			241,000	243,000	243,000
A0123P Ad-hoc Relief Allowance 2019			217,000	222,000	222,000
A01270 Other			<u>40,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			40,000		30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>760,000</u>	<u>881,000</u>	<u>693,000</u>
A032 TOTAL COMMUNICATIONS			<u>32,000</u>	<u>47,000</u>	<u>27,000</u>
A03201 Postage and Telegraph			6,000	12,000	4,000
A03202 Telephone and Trunk Call			26,000	35,000	23,000
A033 TOTAL UTILITIES			<u>159,000</u>	<u>179,000</u>	<u>111,000</u>
A03301 Gas			28,000	28,000	18,000
A03302 Water			6,000	6,000	5,000
A03303 Electricity			<u>123,000</u>	<u>123,000</u>	<u>87,000</u>
001 Electricity			123,000	123,000	87,000
A03304 Hot and Cold Weather Charges			2,000	22,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
A03402 Rent for Office Building			450,000	450,000	450,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>92,000</u>	<u>160,000</u>	<u>75,000</u>
A03805 Travelling Allowance			<u>86,000</u>	<u>150,000</u>	<u>70,000</u>
001 Travelling Allowance			86,000	150,000	70,000
A03808 Conveyance Charges			<u>6,000</u>	<u>10,000</u>	<u>5,000</u>
001 Conveyance Charges			6,000	10,000	5,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>45,000</u>	<u>30,000</u>
A03901 Stationery			<u>9,000</u>	<u>18,000</u>	<u>10,000</u>
001 Stationery			9,000	18,000	10,000
A03919 Payments to Other for Service Rendered			<u>11,000</u>	<u>12,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered			11,000	12,000	12,000
A03970 Others			<u>7,000</u>	<u>15,000</u>	<u>8,000</u>
001 Others			7,000	15,000	8,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>400,000</u>	<u>1,000</u>	<u>300,000</u>
A041 TOTAL PENSION			<u>400,000</u>	<u>1,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			400,000	1,000	300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	600,000
A09 TOTAL PHYSICAL ASSETS				<u>1,000</u>	<u>1,000</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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>	<u>29,000</u>	<u>10,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>19,000</u>	<u>19,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>19,000</u>	<u>19,000</u>	<u>5,000</u>
001 Machinery and Equipment			19,000	19,000	5,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
A132 TOTAL FURNITURE AND FIXTURE			<u>3,000</u>	<u>10,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			3,000	10,000	5,000
District Labour Office Kohat			5,516,000	5,149,000	6,042,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>619,000</u>	<u>632,000</u>	<u>1,602,000</u>
A011 TOTAL PAY	2	5	<u>353,000</u>	<u>360,000</u>	<u>910,000</u>
A011-1 TOTAL PAY OF OFFICERS		1			<u>227,000</u>
A01101 Total Basic Pay Of Officer		1			<u>227,000</u>
L009 Labour Officer (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF	2	4	<u>353,000</u>	<u>360,000</u>	<u>683,000</u>
A01151 Total Basic Pay Other Staff	2	4	<u>353,000</u>	<u>360,000</u>	<u>683,000</u>
A113 Assistant Labour Officer (BPS-12)		1			160,000
J013 Junior Clerk (BPS-11)		1			151,000
L008 Labour Inspector (BPS-10)	1	1	255,000		268,000
N005 Naib Qasid (BPS-03)	1	1	98,000		104,000
A012 TOTAL ALLOWANCES			<u>266,000</u>	<u>272,000</u>	<u>692,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>264,000</u>	<u>270,000</u>	<u>690,000</u>
A01202 House Rent Allowance			38,000	38,000	118,000
A01203 Conveyance Allowance			45,000	45,000	111,000
A0120D Integrated Allowance			5,000	5,000	5,000
A01217 Medical Allowance			36,000	36,000	90,000
A0121T Adhoc Relief Allowance 2013			7,000	7,000	7,000
A0122C Adhoc Relief Allowance - 2015			5,000	5,000	5,000
A0122M Adhoc Relief Allowance 2016			26,000	26,000	81,000
A0122Y Ad-hoc Relief Allowance 2017			34,000	36,000	91,000
A0123G Ad-hoc Relief Allowance-2018			34,000	36,000	91,000
A0123P Ad-hoc Relief Allowance 2019			34,000	36,000	91,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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				
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>23,000</u>	<u>46,000</u>	<u>18,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>5,000</u>	
A03201	Postage and Telegraph		1,000	5,000	
A033	TOTAL UTILITIES		<u>1,000</u>		
A03304	Hot and Cold Weather Charges		1,000		
A034	TOTAL OCCUPANCY COSTS		<u>1,000</u>	<u>1,000</u>	
A03402	Rent for Office Building		1,000	1,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>15,000</u>	<u>30,000</u>	<u>13,000</u>
A03805	Travelling Allowance		<u>15,000</u>	<u>30,000</u>	<u>13,000</u>
001	Travelling Allowance		15,000	30,000	13,000
A039	TOTAL GENERAL		<u>5,000</u>	<u>10,000</u>	<u>5,000</u>
A03901	Stationery		<u>5,000</u>	<u>10,000</u>	<u>5,000</u>
001	Stationery		5,000	10,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>200,000</u>	<u>1,000</u>	
A041	TOTAL PENSION		<u>200,000</u>	<u>1,000</u>	
A04114	Superannuation Encashment of L.P.R		200,000	1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>10,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>5,000</u>	
A13101 Machinery and Equipment			<u>1,000</u>	<u>5,000</u>	
001 Machinery and Equipment			1,000	5,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>5,000</u>	
A13201 Furniture and Fixture			1,000	5,000	
District Labour Office Lakki Marwat			845,000	690,000	1,620,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>2,715,000</u>	<u>2,440,000</u>	<u>2,719,000</u>
A011 TOTAL PAY	8	8	<u>1,561,000</u>	<u>1,365,000</u>	<u>1,644,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>11,000</u>		<u>13,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>11,000</u>		<u>13,000</u>
L009 Labour Officer (BPS-16)	1	1	11,000		13,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,550,000</u>	<u>1,365,000</u>	<u>1,631,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,550,000</u>	<u>1,365,000</u>	<u>1,631,000</u>
S035 Senior Clerk (BPS-14)	1	1	362,000		381,000
J013 Junior Clerk (BPS-11)	1	1	299,000		315,000
L008 Labour Inspector (BPS-10)	2	2	433,000		455,000
C057 Chowkidar (BPS-03)	1	1	193,000		203,000
N005 Naib Qasid (BPS-03)	2	2	263,000		277,000
A012 TOTAL ALLOWANCES			<u>1,154,000</u>	<u>1,075,000</u>	<u>1,075,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,152,000</u>	<u>1,073,000</u>	<u>1,073,000</u>
A01202 House Rent Allowance			171,000	147,000	147,000
A01203 Conveyance Allowance			216,000	189,000	189,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			11,000	11,000	11,000
A01217 Medical Allowance			146,000	125,000	125,000
A0121T Adhoc Relief Allowance 2013			21,000	16,000	16,000
A0122C Adhoc Relief Allowance - 2015			14,000	11,000	11,000
A0122M Adhoc Relief Allowance 2016			115,000	114,000	114,000
A0122Y Ad-hoc Relief Allowance 2017			152,000	152,000	152,000
A0123G Ad-hoc Relief Allowance-2018			152,000	152,000	152,000
A0123P Ad-hoc Relief Allowance 2019			150,000	152,000	152,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>229,000</u>	<u>339,000</u>	<u>249,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,000</u>	<u>5,000</u>	<u>4,000</u>
A03201 Postage and Telegraph			2,000	5,000	4,000
A033 TOTAL UTILITIES			<u>33,000</u>	<u>52,000</u>	<u>23,000</u>
A03302 Water			2,000	2,000	2,000
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
001 Electricity			30,000	30,000	20,000
A03304 Hot and Cold Weather Charges			1,000	20,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>148,000</u>	<u>148,000</u>	<u>148,000</u>
A03402 Rent for Office Building			148,000	148,000	148,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>26,000</u>	<u>100,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>26,000</u>	<u>100,000</u>	<u>50,000</u>
001 Travelling Allowance			26,000	100,000	50,000
A039 TOTAL GENERAL			<u>20,000</u>	<u>34,000</u>	<u>24,000</u>
A03901 Stationery			<u>8,000</u>	<u>12,000</u>	<u>10,000</u>
001 Stationery			8,000	12,000	10,000
A03919 Payments to Other for Service Rendered			<u>8,000</u>	<u>12,000</u>	<u>8,000</u>
001 Payments to Others for Service Rendered			8,000	12,000	8,000
A03970 Others			<u>4,000</u>	<u>10,000</u>	<u>6,000</u>
001 Others			4,000	10,000	6,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
MA7035 District Labour Officer Mansehra					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>	<u>1,000</u>	<u>300,000</u>
A041 TOTAL PENSION			<u>200,000</u>	<u>1,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			200,000	1,000	300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	600,000
A09 TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A09201 Hardware				<u>1,000</u>	<u>1,000</u>
001 Hardware				1,000	1,000
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>5,000</u>	<u>15,000</u>	<u>10,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>5,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>2,000</u>	<u>5,000</u>	<u>5,000</u>
001 Machinery and Equipment			2,000	5,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>3,000</u>	<u>10,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			3,000	10,000	5,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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				
			3,150,000	2,798,000	3,880,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>221,000</u>	<u>396,000</u>	<u>2,310,000</u>
A011 TOTAL PAY	1	7	<u>128,000</u>	<u>228,000</u>	<u>1,270,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>592,000</u>
A01101 Total Basic Pay Of Officer		2			<u>592,000</u>
A340 Assistant Director Labour (BPS-17)		1			365,000
C082 Computer Operator (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF	1	5	<u>128,000</u>	<u>228,000</u>	<u>678,000</u>
A01151 Total Basic Pay Other Staff	1	5	<u>128,000</u>	<u>228,000</u>	<u>678,000</u>
A113 Assistant Labour Officer (BPS-12)		1			160,000
J013 Junior Clerk (BPS-11)		1			151,000
L008 Labour Inspector (BPS-10)	1	1	128,000		135,000
C057 Chowkidar (BPS-03)		1			116,000
N005 Naib Qasid (BPS-03)		1			116,000
A012 TOTAL ALLOWANCES			<u>93,000</u>	<u>168,000</u>	<u>1,040,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>91,000</u>	<u>166,000</u>	<u>1,038,000</u>
A01202 House Rent Allowance			12,000	21,000	189,000
A01203 Conveyance Allowance			13,000	23,000	155,000
A01217 Medical Allowance			10,000	18,000	126,000
A0121T Adhoc Relief Allowance 2013			2,000	4,000	4,000
A0122C Adhoc Relief Allowance - 2015			2,000	3,000	3,000
A0122M Adhoc Relief Allowance 2016			9,000	16,000	132,000
A0122Y Ad-hoc Relief Allowance 2017			12,000	23,000	139,000
A01233 Unattractive Area Allowance			<u>7,000</u>	<u>12,000</u>	<u>12,000</u>
001 Unattractive Area Allowance			7,000	12,000	12,000
A0123G Ad-hoc Relief Allowance-2018			12,000	23,000	139,000
A0123P Ad-hoc Relief Allowance 2019			12,000	23,000	139,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>11,000</u>	<u>62,000</u>	<u>30,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
A03201 Postage and Telegraph			3,000	3,000	4,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>15,000</u>	<u>1,000</u>
A03304 Hot and Cold Weather Charges			1,000	15,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,000</u>	<u>30,000</u>	<u>15,000</u>
A03805 Travelling Allowance			<u>1,000</u>	<u>20,000</u>	<u>10,000</u>
001 Travelling Allowance			1,000	20,000	10,000
A03808 Conveyance Charges			<u>2,000</u>	<u>10,000</u>	<u>5,000</u>
001 Conveyance Charges			2,000	10,000	5,000
A039 TOTAL GENERAL			<u>4,000</u>	<u>14,000</u>	<u>10,000</u>
A03901 Stationery			<u>3,000</u>	<u>8,000</u>	<u>6,000</u>
001 Stationery			3,000	8,000	6,000
A03970 Others			<u>1,000</u>	<u>6,000</u>	<u>4,000</u>
001 Others			1,000	6,000	4,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>9,000</u>	<u>22,000</u>	<u>15,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>3,000</u>	<u>6,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>3,000</u>	<u>6,000</u>	<u>5,000</u>
001 Machinery and Equipment			3,000	6,000	5,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
A132 TOTAL FURNITURE AND FIXTURE			<u>3,000</u>	<u>8,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			3,000	8,000	5,000
A137 TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>8,000</u>	<u>5,000</u>
A13701 Hardware			3,000	8,000	5,000
District Labour Office Malakand			241,000	480,000	2,355,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
MR7035 District Labour Office Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,421,000</u>	<u>5,496,000</u>	<u>6,056,000</u>
A011 TOTAL PAY	14	16	<u>3,298,000</u>	<u>3,403,000</u>	<u>3,730,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>557,000</u>	<u>935,000</u>	<u>587,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>557,000</u>	<u>935,000</u>	<u>587,000</u>
A340 Assistant Director Labour (BPS-17)	1	1	209,000		220,000
A057 Assistant (BPS-16)	1	1	95,000		100,000
C082 Computer Operator (BPS-16)	1	1	90,000		95,000
L009 Labour Officer (BPS-16)	1	1	163,000		172,000
A011-2 TOTAL PAY OF OTHER STAFF	10	12	<u>2,741,000</u>	<u>2,468,000</u>	<u>3,143,000</u>
A01151 Total Basic Pay Other Staff	10	12	<u>2,741,000</u>	<u>2,468,000</u>	<u>3,143,000</u>
S035 Senior Clerk (BPS-14)	2	2	822,000		864,000
A113 Assistant Labour Officer (BPS-12)		1			160,000
J013 Junior Clerk (BPS-11)	2	2	466,000		490,000
L008 Labour Inspector (BPS-10)	2	2	700,000		735,000
C057 Chowkidar (BPS-03)	1	1	176,000		186,000
N005 Naib Qasid (BPS-03)	3	4	577,000		708,000
A012 TOTAL ALLOWANCES			<u>3,123,000</u>	<u>2,093,000</u>	<u>2,326,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,220,000</u>	<u>2,091,000</u>	<u>2,324,000</u>
A01202 House Rent Allowance			280,000	290,000	331,000
A01203 Conveyance Allowance			381,000	357,000	401,000
A01207 Washing Allowance			1,000	4,000	4,000
A01208 Dress Allowance			1,000	4,000	4,000
A0120D Integrated Allowance			16,000	10,000	10,000
A01217 Medical Allowance			232,000	208,000	244,000
A0121T Adhoc Relief Allowance 2013			63,000	57,000	57,000
A01226 Computer Allowance				9,000	9,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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			43,000	40,000	40,000
A0122M Adhoc Relief Allowance 2016			244,000	227,000	255,000
A0122Y Ad-hoc Relief Allowance 2017			320,000	295,000	323,000
A0123G Ad-hoc Relief Allowance-2018			320,000	295,000	323,000
A0123P Ad-hoc Relief Allowance 2019			319,000	295,000	323,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>903,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>902,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			902,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>487,000</u>	<u>761,000</u>	<u>598,000</u>
A032 TOTAL COMMUNICATIONS			<u>32,000</u>	<u>65,000</u>	<u>44,000</u>
A03201 Postage and Telegraph			3,000	5,000	4,000
A03202 Telephone and Trunk Call			29,000	60,000	40,000
A033 TOTAL UTILITIES			<u>62,000</u>	<u>164,000</u>	<u>121,000</u>
A03303 Electricity			<u>61,000</u>	<u>160,000</u>	<u>120,000</u>
001 Electricity			61,000	160,000	120,000
A03304 Hot and Cold Weather Charges			1,000	4,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>317,000</u>	<u>317,000</u>	<u>317,000</u>
A03402 Rent for Office Building			317,000	317,000	317,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>42,000</u>	<u>160,000</u>	<u>75,000</u>
A03805 Travelling Allowance			<u>34,000</u>	<u>150,000</u>	<u>70,000</u>
001 Travelling Allowance			34,000	150,000	70,000
A03808 Conveyance Charges			<u>8,000</u>	<u>10,000</u>	<u>5,000</u>
001 Conveyance Charges			8,000	10,000	5,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
A039 TOTAL GENERAL			<u>34,000</u>	<u>55,000</u>	<u>41,000</u>
A03901 Stationery			<u>12,000</u>	<u>20,000</u>	<u>12,000</u>
001 Stationery			12,000	20,000	12,000
A03919 Payments to Other for Service Rendered			<u>11,000</u>	<u>24,000</u>	<u>18,000</u>
001 Payments to Others for Service Rendered			11,000	24,000	18,000
A03970 Others			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
001 Others			11,000	11,000	11,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>1,000</u>	<u>300,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>1,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	1,000	300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	600,000
A09 TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery				1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture				1,000	1,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>16,000</u>	<u>30,000</u>	<u>10,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>9,000</u>	<u>15,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>9,000</u>	<u>15,000</u>	<u>5,000</u>
001 Machinery and Equipment			9,000	15,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>15,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			7,000	15,000	5,000
District Labour Office Mardan			7,425,000	6,291,000	7,566,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>3,501,000</u>	<u>3,869,000</u>	<u>3,820,000</u>
A011 TOTAL PAY	13	13	<u>1,991,000</u>	<u>2,148,000</u>	<u>2,099,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>290,000</u>	<u>655,000</u>	<u>309,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>290,000</u>	<u>655,000</u>	<u>309,000</u>
A340 Assistant Director Labour (BPS-17)	1	1	130,000		137,000
A057 Assistant (BPS-16)	1	1	52,000		56,000
C082 Computer Operator (BPS-16)	1	1	57,000		61,000
L149 Labour Officer (Female) (BPS-16)	1	1	51,000		55,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>1,701,000</u>	<u>1,493,000</u>	<u>1,790,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>1,701,000</u>	<u>1,493,000</u>	<u>1,790,000</u>
S115 Stenographer (BPS-14)	1	1	284,000		299,000
J013 Junior Clerk (BPS-11)	2	2	538,000		566,000
L008 Labour Inspector (BPS-10)	2	2	347,000		365,000
C057 Chowkidar (BPS-03)	1	1	148,000		156,000
N005 Naib Qasid (BPS-03)	3	3	384,000		404,000
A012 TOTAL ALLOWANCES			<u>1,510,000</u>	<u>1,721,000</u>	<u>1,721,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,508,000</u>	<u>1,670,000</u>	<u>1,670,000</u>
A01202 House Rent Allowance			221,000	216,000	216,000
A01203 Conveyance Allowance			294,000	296,000	296,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			16,000	16,000	16,000
A01217 Medical Allowance			184,000	173,000	173,000
A0121T Adhoc Relief Allowance 2013			27,000	34,000	34,000
A0122C Adhoc Relief Allowance - 2015			20,000	24,000	24,000
A0122M Adhoc Relief Allowance 2016			145,000	148,000	148,000
A0122Y Ad-hoc Relief Allowance 2017			190,000	213,000	213,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
A01236 Deputation Allowance				96,000	96,000
A0123G Ad-hoc Relief Allowance-2018			190,000	213,000	213,000
A0123P Ad-hoc Relief Allowance 2019			184,000	207,000	207,000
A01270 Other			<u>33,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			33,000		30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>51,000</u>	<u>51,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>50,000</u>	<u>50,000</u>
001 Medical Charges			1,000	50,000	50,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>802,000</u>	<u>1,137,000</u>	<u>900,000</u>
A032 TOTAL COMMUNICATIONS			<u>30,000</u>	<u>29,000</u>	<u>24,000</u>
A03201 Postage and Telegraph			4,000	4,000	4,000
A03202 Telephone and Trunk Call			26,000	25,000	20,000
A033 TOTAL UTILITIES			<u>49,000</u>	<u>129,000</u>	<u>76,000</u>
A03301 Gas			15,000	69,000	40,000
A03303 Electricity			<u>33,000</u>	<u>45,000</u>	<u>35,000</u>
001 Electricity			33,000	45,000	35,000
A03304 Hot and Cold Weather Charges			1,000	15,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>690,000</u>	<u>690,000</u>	<u>690,000</u>
A03402 Rent for Office Building			690,000	690,000	690,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,000</u>	<u>225,000</u>	<u>75,000</u>
A03805 Travelling Allowance			<u>1,000</u>	<u>200,000</u>	<u>70,000</u>
001 Travelling Allowance			1,000	200,000	70,000
A03808 Conveyance Charges			<u>3,000</u>	<u>25,000</u>	<u>5,000</u>
001 Conveyance Charges			3,000	25,000	5,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>29,000</u>	<u>64,000</u>	<u>35,000</u>
A03901 Stationery			<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001 Stationery			15,000	20,000	15,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>24,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered			12,000	24,000	12,000
A03970 Others			<u>2,000</u>	<u>20,000</u>	<u>8,000</u>
001 Others			2,000	20,000	8,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>1,000</u>	<u>300,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>1,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	1,000	300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	500,000
A09 TOTAL PHYSICAL ASSETS				<u>3,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A09201 Hardware				<u>1,000</u>	<u>1,000</u>
001 Hardware				1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery				1,000	1,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
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>8,000</u>	<u>35,000</u>	<u>17,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>4,000</u>	<u>25,000</u>	<u>12,000</u>
A13101 Machinery and Equipment			<u>4,000</u>	<u>25,000</u>	<u>12,000</u>
001 Machinery and Equipment			4,000	25,000	12,000
A132 TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>10,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			4,000	10,000	5,000
District Labour Office Nowshera			4,612,000	5,046,000	5,540,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>31,022,000</u>	<u>35,540,000</u>	<u>38,557,000</u>
A011 TOTAL PAY	45	53	<u>13,812,000</u>	<u>14,575,000</u>	<u>16,280,000</u>
A011-1 TOTAL PAY OF OFFICERS	17	22	<u>9,547,000</u>	<u>10,090,000</u>	<u>11,460,000</u>
A01101 Total Basic Pay Of Officer	17	22	<u>9,488,000</u>	<u>9,982,000</u>	<u>11,352,000</u>
S014 Secretary (BPS-20)	1	1	1,424,000		1,496,000
A018 Additional Secretary (BPS-19)	1	1	1,022,000		1,074,000
D052 Deputy Secretary (BPS-18)	1	1	915,000		961,000
A796 Assistant Director IT (BPS-17)		1			365,000
P038 Planning Officer (BPS-17)		1			365,000
P075 Private Secretary (BPS-17)	1	1	755,000		793,000
R032 Research Officer (BPS-17)	1	1	486,000		511,000
S022 Section Officer (BPS-17)	3	3	1,524,000		1,601,000
S166 Superintendent (BPS-17)	2	2	1,084,000		1,139,000
S392 Section Officer (Litigation) (BPS-17)	1	1	391,000		412,000
A057 Assistant (BPS-16)	4	5	1,145,000		1,401,000
C082 Computer Operator (BPS-16)		2			454,000
S061 Senior Scale Stenographer (BPS-16)	2	2	742,000		780,000
A01102 Personal pay			12,000	49,000	49,000
A01103 Special Pay			33,000	27,000	27,000
A01105 Qualification Pay			14,000	32,000	32,000
A011-2 TOTAL PAY OF OTHER STAFF	28	31	<u>4,265,000</u>	<u>4,485,000</u>	<u>4,820,000</u>
A01151 Total Basic Pay Other Staff	28	31	<u>4,265,000</u>	<u>4,485,000</u>	<u>4,820,000</u>
J024 Junior Scale Stenographer (BPS-14)	4	4	743,000		781,000
S035 Senior Clerk (BPS-14)	1	1	183,000		193,000
J013 Junior Clerk (BPS-11)	6	7	883,000		1,060,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
PR5482 Secretary Labour Department					
D482 Driver cum Supervisor (BPS-08)	1	1	265,000		279,000
S396 Senior Driver (BPS-07)	1	1	150,000		158,000
D112 Driver (BPS-06)	1	1	107,000		113,000
D006 Daftari (BPS-04)	3	3	325,000		342,000
Q004 Qasid (BPS-04)	1	1	185,000		195,000
C057 Chowkidar (BPS-03)	1	1	162,000		171,000
N005 Naib Qasid (BPS-03)	8	10	1,102,000		1,360,000
S162 Sweeper (BPS-03)	1	1	160,000		168,000
A012 TOTAL ALLOWANCES			<u>17,210,000</u>	<u>20,965,000</u>	<u>22,277,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>17,162,000</u>	<u>20,854,000</u>	<u>22,166,000</u>
A01201 Senior Post Allowance			12,000	61,000	61,000
A01202 House Rent Allowance			1,234,000	1,164,000	1,188,000
A01203 Conveyance Allowance			1,287,000	1,371,000	1,749,000
A01207 Washing Allowance			5,000	9,000	9,000
A01208 Dress Allowance			4,000	4,000	4,000
A0120D Integrated Allowance			62,000	61,000	61,000
A0120E Housing Subsidy Allowance			557,000	353,000	353,000
A0120N Special allowances @ 30% of basic pay for Secretar			4,019,000	360,000	432,000
A01216 Qualification Allowance				8,000	8,000
A01217 Medical Allowance			808,000	845,000	987,000
A0121T Adhoc Relief Allowance 2013			254,000	243,000	243,000
A01224 Entertainment Allowance			8,000	173,000	173,000
A01228 Orderly Allowance			135,000	174,000	174,000
A0122C Adhoc Relief Allowance - 2015			174,000	164,000	164,000
A0122M Adhoc Relief Allowance 2016			992,000	1,034,000	1,217,000
A0122N Special Conveyance Allowance to Disbaled Employees				3,000	3,000
A0122Y Ad-hoc Relief Allowance 2017			1,340,000	1,449,000	1,632,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			3,980,000	5,024,000	5,024,000
A0123G Ad-hoc Relief Allowance-2018			1,340,000	1,449,000	1,632,000
A0123P Ad-hoc Relief Allowance 2019			712,000	727,000	874,000
A0123U Planning Performance Allowance				137,000	137,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
PR5482 Secretary Labour Department					
A0123V Secretariat Performance Allowance				5,725,000	5,725,000
A01241 Utility allowance for electricity			193,000	246,000	246,000
A01250 Incentive Allowance			<u>46,000</u>	<u>70,000</u>	<u>70,000</u>
001 Incentive Allowance			46,000	70,000	70,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>48,000</u>	<u>111,000</u>	<u>111,000</u>
A01271 Overtime Allowance			21,000	40,000	40,000
A01273 Honoraria			1,000		
A01274 Medical Charges			<u>1,000</u>	<u>71,000</u>	<u>71,000</u>
001 Medical Charges			1,000	71,000	71,000
A01278 Leave Salary			<u>25,000</u>		
001 Leave Salary			25,000		
A03 TOTAL OPERATING EXPENSES			<u>1,419,000</u>	<u>3,066,000</u>	<u>1,000,000</u>
A032 TOTAL COMMUNICATIONS			<u>301,000</u>	<u>570,000</u>	<u>41,000</u>
A03201 Postage and Telegraph			12,000	30,000	6,000
A03202 Telephone and Trunk Call			289,000	540,000	35,000
A033 TOTAL UTILITIES			<u>3,000</u>	<u>46,000</u>	<u>3,000</u>
A03301 Gas			1,000		1,000
A03303 Electricity			<u>1,000</u>		<u>1,000</u>
001 Electricity			1,000		1,000
A03304 Hot and Cold Weather Charges			1,000	46,000	1,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03670 Others			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>785,000</u>	<u>1,270,000</u>	<u>687,000</u>
A03805 Travelling Allowance			<u>116,000</u>	<u>400,000</u>	<u>150,000</u>
001 Travelling Allowance			116,000	400,000	150,000
A03806 Transportation of Goods			<u>1,000</u>		<u>1,000</u>

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
PR5482 Secretary Labour Department					
001 Transportation of Goods			1,000		1,000
A03807 P.O.L Charges A.planes			<u>482,000</u>	<u>650,000</u>	<u>431,000</u>
H.coptors S.Cars M/Cycle					
001 POL Charges A.planes H.coptors S.cars for Generator			482,000	650,000	431,000
A03808 Conveyance Charges			<u>4,000</u>	<u>20,000</u>	<u>5,000</u>
001 Conveyance Charges			4,000	20,000	5,000
A03809 CNG Charges (Govt)			182,000	200,000	100,000
A039 TOTAL GENERAL			<u>329,000</u>	<u>1,180,000</u>	<u>268,000</u>
A03901 Stationery			<u>135,000</u>	<u>350,000</u>	<u>100,000</u>
001 Stationery			135,000	350,000	100,000
A03902 Printing and Publication			<u>42,000</u>	<u>427,000</u>	<u>100,000</u>
001 Printing and publication			42,000	427,000	100,000
A03905 Newspapers Periodicals and Books			28,000	60,000	10,000
A03906 Uniforms and Protective Clothing			7,000	24,000	6,000
A03907 Advertising & Publicity			<u>3,000</u>		<u>1,000</u>
001 Advertising and Publicity			3,000		1,000
A03917 Law Charges			15,000		1,000
A03970 Others			<u>99,000</u>	<u>319,000</u>	<u>50,000</u>
001 Others			99,000	319,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,773,000</u>	<u>3,133,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>2,773,000</u>	<u>3,133,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			2,773,000	3,133,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		1,200,000
A06 TOTAL TRANSFERS			<u>1,000</u>	<u>30,000</u>	<u>2,000</u>

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
PR5482 Secretary Labour Department					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>	<u>30,000</u>	<u>2,000</u>
A06301 Entertainments & Gifts			<u>1,000</u>	<u>30,000</u>	<u>2,000</u>
001 Entertainment & Gifts			1,000		2,000
A09 TOTAL PHYSICAL ASSETS			<u>21,000</u>	<u>2,000</u>	<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>21,000</u>	<u>1,000</u>	<u>1,000</u>
A09201 Hardware			<u>21,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			21,000	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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>308,000</u>	<u>660,000</u>	<u>170,000</u>
A130 TOTAL TRANSPORT			<u>204,000</u>	<u>450,000</u>	<u>150,000</u>
A13001 Transport			<u>204,000</u>	<u>450,000</u>	<u>150,000</u>
001 Transport			204,000	450,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>95,000</u>	<u>150,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>95,000</u>	<u>150,000</u>	<u>10,000</u>
001 Machinery and Equipment			95,000	150,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>9,000</u>	<u>60,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			9,000	60,000	10,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
PR5482	Secretary Labour Department				
Secretary Labour Department			36,144,000	42,431,000	41,931,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
PR5861 Lump Sum Allocation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,000,000</u>		<u>46,000,000</u>
A012 TOTAL ALLOWANCES			<u>3,000,000</u>		<u>46,000,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,000,000</u>		<u>46,000,000</u>
A01270 Other			<u>3,000,000</u>		<u>46,000,000</u>
086 L.S. for Pay increase					46,000,000
093 Lumpsum at the Disposal of Administrative Department			3,000,000		
A03 TOTAL OPERATING EXPENSES			<u>7,000,000</u>	<u>35,000,000</u>	<u>72,000,000</u>
A039 TOTAL GENERAL			<u>7,000,000</u>	<u>35,000,000</u>	<u>72,000,000</u>
A03970 Others			<u>7,000,000</u>	<u>35,000,000</u>	<u>72,000,000</u>
037 L.S. at the disposal of F.D.				35,000,000	47,000,000
206 Lumpsum at the Disposal of Administrative Department			7,000,000		25,000,000
Lump Sum Allocation			10,000,000	35,000,000	118,000,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>9,354,000</u>	<u>10,054,000</u>	<u>11,455,000</u>
A011 TOTAL PAY	21	27	<u>5,487,000</u>	<u>5,861,000</u>	<u>6,847,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	7	<u>2,234,000</u>	<u>2,474,000</u>	<u>2,548,000</u>
A01101 Total Basic Pay Of Officer	6	7	<u>2,234,000</u>	<u>2,474,000</u>	<u>2,548,000</u>
D039 Deputy Director Labour (BPS-18)	1	1	833,000		875,000
A057 Assistant (BPS-16)	1	2	443,000		665,000
C082 Computer Operator (BPS-16)	1	1	190,000		200,000
L009 Labour Officer (BPS-16)	2	2	582,000		612,000
L149 Labour Officer (Female) (BPS-16)	1	1	186,000		196,000
A011-2 TOTAL PAY OF OTHER STAFF	15	20	<u>3,253,000</u>	<u>3,387,000</u>	<u>4,299,000</u>
A01151 Total Basic Pay Other Staff	15	20	<u>3,253,000</u>	<u>3,387,000</u>	<u>4,299,000</u>
S035 Senior Clerk (BPS-14)	2	2	649,000		682,000
S115 Stenographer (BPS-14)	1	1	466,000		490,000
A113 Assistant Labour Officer (BPS-12)		1			160,000
J013 Junior Clerk (BPS-11)	2	2	340,000		357,000
L008 Labour Inspector (BPS-10)	6	10	1,191,000		1,971,000
C057 Chowkidar (BPS-03)	1	1	115,000		121,000
N005 Naib Qasid (BPS-03)	3	3	492,000		518,000
A012 TOTAL ALLOWANCES			<u>3,867,000</u>	<u>4,193,000</u>	<u>4,608,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,822,000</u>	<u>4,142,000</u>	<u>4,557,000</u>
A01202 House Rent Allowance			725,000	774,000	853,000
A01203 Conveyance Allowance			580,000	672,000	738,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			16,000	16,000	16,000
A01217 Medical Allowance			357,000	375,000	429,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
A0121T Adhoc Relief Allowance 2013			88,000	87,000	87,000
A01226 Computer Allowance				9,000	9,000
A0122C Adhoc Relief Allowance - 2015			62,000	61,000	61,000
A0122M Adhoc Relief Allowance 2016			409,000	433,000	487,000
A0122N Special Conveyance Allowance to Disabled Employees			32,000	1,000	1,000
A0122Y Ad-hoc Relief Allowance 2017			533,000	587,000	641,000
A0123G Ad-hoc Relief Allowance-2018			533,000	587,000	641,000
A0123P Ad-hoc Relief Allowance 2019			483,000	536,000	590,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>45,000</u>	<u>51,000</u>	<u>51,000</u>
A01274 Medical Charges			<u>44,000</u>	<u>50,000</u>	<u>50,000</u>
001 Medical Charges			44,000	50,000	50,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>1,153,000</u>	<u>1,380,000</u>	<u>1,100,000</u>
A032 TOTAL COMMUNICATIONS			<u>42,000</u>	<u>53,000</u>	<u>29,000</u>
A03201 Postage and Telegraph			4,000	15,000	4,000
A03202 Telephone and Trunk Call			38,000	38,000	25,000
A033 TOTAL UTILITIES			<u>71,000</u>	<u>175,000</u>	<u>121,000</u>
A03303 Electricity			<u>70,000</u>	<u>150,000</u>	<u>120,000</u>
001 Electricity			70,000	150,000	120,000
A03304 Hot and Cold Weather Charges			1,000	25,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>756,000</u>	<u>756,000</u>	<u>756,000</u>
A03402 Rent for Office Building			756,000	756,000	756,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>234,000</u>	<u>256,000</u>	<u>136,000</u>
A03805 Travelling Allowance			<u>103,000</u>	<u>130,000</u>	<u>70,000</u>
001 Travelling Allowance			103,000	130,000	70,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
PR7041 District Labour Office Peshawar					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>42,000</u>	<u>100,000</u>	<u>60,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			42,000	100,000	60,000
A03808 Conveyance Charges			<u>12,000</u>	<u>25,000</u>	<u>5,000</u>
001 Conveyance Charges			12,000	25,000	5,000
A03809 CNG Charges (Govt)			77,000	1,000	1,000
A039 TOTAL GENERAL			<u>50,000</u>	<u>140,000</u>	<u>58,000</u>
A03901 Stationery			<u>22,000</u>	<u>92,000</u>	<u>30,000</u>
001 Stationery			22,000	92,000	30,000
A03905 Newspapers Periodicals and Books			3,000	20,000	5,000
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
A03919 Payments to Other for Service Rendered			<u>15,000</u>	<u>12,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered			15,000	12,000	12,000
A03970 Others			<u>9,000</u>	<u>15,000</u>	<u>10,000</u>
001 Others			9,000	15,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>1,000</u>	<u>300,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>1,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	1,000	300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	600,000
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>

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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 Hardware			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>79,000</u>	<u>136,000</u>	<u>42,000</u>
A130 TOTAL TRANSPORT			<u>58,000</u>	<u>100,000</u>	<u>30,000</u>
A13001 Transport			<u>58,000</u>	<u>100,000</u>	<u>30,000</u>
001 Transport			58,000	100,000	30,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>25,000</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>17,000</u>	<u>25,000</u>	<u>6,000</u>
001 Machinery and Equipment			17,000	25,000	6,000
A132 TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>11,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			4,000	11,000	6,000
District Labour Office Peshawar			11,088,000	11,573,000	13,498,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
SH4300 District Labour Office Shangla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,447,000</u>
A011 TOTAL PAY		5			<u>800,000</u>
A011-1 TOTAL PAY OF OFFICERS		1			<u>227,000</u>
A01101 Total Basic Pay Of Officer		1			<u>227,000</u>
L009 Labour Officer (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		4			<u>573,000</u>
A01151 Total Basic Pay Other Staff		4			<u>573,000</u>
A113 Assistant Labour Officer (BPS-12)		1			160,000
J013 Junior Clerk (BPS-11)		1			151,000
L008 Labour Inspector (BPS-10)		1			146,000
C057 Chowkidar (BPS-03)		1			116,000
A012 TOTAL ALLOWANCES					<u>647,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>647,000</u>
A01202 House Rent Allowance					119,000
A01203 Conveyance Allowance					110,000
A01217 Medical Allowance					90,000
A0122M Adhoc Relief Allowance 2016					82,000
A0122Y Ad-hoc Relief Allowance 2017					82,000
A0123G Ad-hoc Relief Allowance-2018					82,000
A0123P Ad-hoc Relief Allowance 2019					82,000

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1,447,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>3,044,000</u>	<u>3,154,000</u>	<u>3,477,000</u>
A011 TOTAL PAY	10	11	<u>1,865,000</u>	<u>1,890,000</u>	<u>2,091,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>811,000</u>	<u>604,000</u>	<u>854,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>811,000</u>	<u>604,000</u>	<u>854,000</u>
A340 Assistant Director Labour (BPS-17)	1	1	309,000		325,000
A057 Assistant (BPS-16)	1	1	233,000		245,000
C082 Computer Operator (BPS-16)	1	1	147,000		155,000
L149 Labour Officer (Female) (BPS-16)	1	1	122,000		129,000
A011-2 TOTAL PAY OF OTHER STAFF	6	7	<u>1,054,000</u>	<u>1,286,000</u>	<u>1,237,000</u>
A01151 Total Basic Pay Other Staff	6	7	<u>1,054,000</u>	<u>1,286,000</u>	<u>1,237,000</u>
S035 Senior Clerk (BPS-14)	1	1	194,000		204,000
A113 Assistant Labour Officer (BPS-12)	1	1	247,000		260,000
J013 Junior Clerk (BPS-11)	1	1	195,000		205,000
L008 Labour Inspector (BPS-10)	1	2	158,000		294,000
C057 Chowkidar (BPS-03)	1	1	130,000		137,000
N005 Naib Qasid (BPS-03)	1	1	130,000		137,000
A012 TOTAL ALLOWANCES			<u>1,179,000</u>	<u>1,264,000</u>	<u>1,386,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,177,000</u>	<u>1,262,000</u>	<u>1,384,000</u>
A01202 House Rent Allowance			162,000	179,000	201,000
A01203 Conveyance Allowance			201,000	226,000	248,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			123,000	127,000	145,000
A0121T Adhoc Relief Allowance 2013			32,000	33,000	33,000
A0122C Adhoc Relief Allowance - 2015			22,000	23,000	23,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			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					
A0122M	Adhoc	Relief Allowance	2016	133,000	127,000	142,000
A0122Y	Ad-hoc	Relief Allowance	2017	178,000	189,000	204,000
A0123G	Ad-hoc	Relief Allowance	2018	178,000	189,000	204,000
A0123P	Ad-hoc	Relief Allowance	2019	139,000	159,000	174,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical	Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical	Charges		1,000	1,000	1,000
A01278	Leave	Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave	Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>200,000</u>	<u>518,000</u>	<u>273,000</u>
A032	TOTAL COMMUNICATIONS			<u>21,000</u>	<u>44,000</u>	<u>66,000</u>
A03201	Postage	and Telegraph		2,000	4,000	40,000
A03202	Telephone	and Trunk Call		19,000	40,000	26,000
A033	TOTAL UTILITIES			<u>41,000</u>	<u>140,000</u>	<u>91,000</u>
A03303	Electricity			<u>40,000</u>	<u>120,000</u>	<u>90,000</u>
001	Electricity			40,000	120,000	90,000
A03304	Hot and Cold	Weather Charges		1,000	20,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>104,000</u>	<u>265,000</u>	<u>75,000</u>
A03805	Travelling	Allowance		<u>96,000</u>	<u>250,000</u>	<u>70,000</u>
001	Travelling	Allowance		96,000	250,000	70,000
A03808	Conveyance	Charges		<u>8,000</u>	<u>15,000</u>	<u>5,000</u>
001	Conveyance	Charges		8,000	15,000	5,000
A039	TOTAL GENERAL			<u>34,000</u>	<u>69,000</u>	<u>41,000</u>
A03901	Stationery			<u>10,000</u>	<u>25,000</u>	<u>13,000</u>
001	Stationery			10,000	25,000	13,000
A03919	Payments to Other for Service	Rendered		<u>12,000</u>	<u>24,000</u>	<u>12,000</u>

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
001 Payments to Others for Service Rendered			12,000	24,000	12,000
A03970 Others			<u>12,000</u>	<u>20,000</u>	<u>16,000</u>
001 Others			12,000	20,000	16,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>1,000</u>	<u>300,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>1,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	1,000	300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	600,000
A09 TOTAL PHYSICAL ASSETS				<u>1,000</u>	<u>1,000</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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>13,000</u>	<u>45,000</u>	<u>10,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>30,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>30,000</u>	<u>5,000</u>
001 Machinery and Equipment			6,000	30,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>15,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			7,000	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	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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			3,558,000	3,720,000	4,661,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>6,004,000</u>	<u>4,660,000</u>	<u>5,596,000</u>
A011 TOTAL PAY	15	15	<u>3,513,000</u>	<u>2,762,000</u>	<u>3,698,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,949,000</u>	<u>1,186,000</u>	<u>2,050,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,949,000</u>	<u>1,186,000</u>	<u>2,050,000</u>
D039 Deputy Director Labour (BPS-18)	1	1	504,000		530,000
A057 Assistant (BPS-16)	1	1	504,000		530,000
C082 Computer Operator (BPS-16)	1	1	369,000		388,000
L009 Labour Officer (BPS-16)	1	1	290,000		305,000
L149 Labour Officer (Female) (BPS-16)	1	1	282,000		297,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>1,564,000</u>	<u>1,576,000</u>	<u>1,648,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>1,564,000</u>	<u>1,576,000</u>	<u>1,648,000</u>
S035 Senior Clerk (BPS-14)	1	1	239,000		252,000
S115 Stenographer (BPS-14)	1	1	209,000		220,000
A113 Assistant Labour Officer (BPS-12)	1	1	119,000		126,000
J013 Junior Clerk (BPS-11)	1	1	177,000		187,000
L008 Labour Inspector (BPS-10)	3	3	494,000		519,000
C057 Chowkidar (BPS-03)	1	1	155,000		163,000
N005 Naib Qasid (BPS-03)	2	2	171,000		181,000
A012 TOTAL ALLOWANCES			<u>2,491,000</u>	<u>1,898,000</u>	<u>1,898,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,489,000</u>	<u>1,896,000</u>	<u>1,896,000</u>
A01202 House Rent Allowance			299,000	220,000	220,000
A01203 Conveyance Allowance			441,000	283,000	283,000
A01207 Washing Allowance			1,000	2,000	2,000
A01208 Dress Allowance			1,000	2,000	2,000
A0120D Integrated Allowance			11,000	11,000	11,000
A01217 Medical Allowance			220,000	186,000	186,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
SW7035 District Labour Office Swat					
A0121T Adhoc Relief Allowance 2013			57,000	38,000	38,000
A0122C Adhoc Relief Allowance - 2015			38,000	26,000	26,000
A0122M Adhoc Relief Allowance 2016			265,000	205,000	205,000
A0122Y Ad-hoc Relief Allowance 2017			340,000	277,000	277,000
A01233 Unattractive Area Allowance			<u>174,000</u>	<u>137,000</u>	<u>137,000</u>
001 Unattractive Area Allowance			174,000	137,000	137,000
A0123G Ad-hoc Relief Allowance-2018			340,000	277,000	277,000
A0123P Ad-hoc Relief Allowance 2019			302,000	232,000	232,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>136,000</u>	<u>798,000</u>	<u>299,000</u>
A032 TOTAL COMMUNICATIONS			<u>36,000</u>	<u>128,000</u>	<u>104,000</u>
A03201 Postage and Telegraph			5,000	8,000	4,000
A03202 Telephone and Trunk Call			31,000	120,000	100,000
A033 TOTAL UTILITIES			<u>27,000</u>	<u>294,000</u>	<u>81,000</u>
A03303 Electricity			<u>26,000</u>	<u>100,000</u>	<u>80,000</u>
001 Electricity			26,000	100,000	80,000
A03304 Hot and Cold Weather Charges			1,000	194,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03402 Rent for Office Building			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>40,000</u>	<u>281,000</u>	<u>76,000</u>
A03805 Travelling Allowance			<u>35,000</u>	<u>250,000</u>	<u>70,000</u>
001 Travelling Allowance			35,000	250,000	70,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>1,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				1,000	1,000
A03808 Conveyance Charges			<u>5,000</u>	<u>30,000</u>	<u>5,000</u>
001 Conveyance Charges			5,000	30,000	5,000
A039 TOTAL GENERAL			<u>32,000</u>	<u>94,000</u>	<u>37,000</u>
A03901 Stationery			<u>8,000</u>	<u>40,000</u>	<u>10,000</u>
001 Stationery			8,000	40,000	10,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>24,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered			12,000	24,000	12,000
A03970 Others			<u>12,000</u>	<u>30,000</u>	<u>15,000</u>
001 Others			12,000	30,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>400,000</u>	<u>501,000</u>	<u>300,000</u>
A041 TOTAL PENSION			<u>400,000</u>	<u>501,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			400,000	501,000	300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	600,000
A09 TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery				1,000	1,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
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>20,000</u>	<u>195,000</u>	<u>45,000</u>
A130 TOTAL TRANSPORT				<u>80,000</u>	<u>30,000</u>
A13001 Transport				<u>80,000</u>	<u>30,000</u>
001 Transport				80,000	30,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>30,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>30,000</u>	<u>5,000</u>
001 Machinery and Equipment			5,000	30,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>50,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	50,000	5,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>35,000</u>	<u>5,000</u>
A13701 Hardware			10,000	35,000	5,000
District Labour Office Swat			6,561,000	6,157,000	6,842,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
TG4070 District Labour Office Tor Ghar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,275,000</u>
A011 TOTAL PAY		7			<u>1,281,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>592,000</u>
A01101 Total Basic Pay Of Officer		2			<u>592,000</u>
A340 Assistant Director Labour (BPS-17)		1			365,000
C082 Computer Operator (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		5			<u>689,000</u>
A01151 Total Basic Pay Other Staff		5			<u>689,000</u>
A113 Assistant Labour Officer (BPS-12)		1			160,000
J013 Junior Clerk (BPS-11)		1			151,000
L008 Labour Inspector (BPS-10)		1			146,000
C057 Chowkidar (BPS-03)		1			116,000
N005 Naib Qasid (BPS-03)		1			116,000
A012 TOTAL ALLOWANCES					<u>994,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>994,000</u>
A01202 House Rent Allowance					190,000
A01203 Conveyance Allowance					154,000
A01217 Medical Allowance					126,000
A0122M Adhoc Relief Allowance 2016					131,000
A0122Y Ad-hoc Relief Allowance 2017					131,000
A0123G Ad-hoc Relief Allowance-2018					131,000
A0123P Ad-hoc Relief Allowance 2019					131,000

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2,275,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
TK4200 District Labour Office Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,060,000</u>
A011 TOTAL PAY		7			<u>1,143,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>454,000</u>
A01101 Total Basic Pay Of Officer		2			<u>454,000</u>
A057 Assistant (BPS-16)		1			227,000
L009 Labour Officer (BPS-16)		1			227,000
A011-2 TOTAL PAY OF OTHER STAFF		5			<u>689,000</u>
A01151 Total Basic Pay Other Staff		5			<u>689,000</u>
A113 Assistant Labour Officer (BPS-12)		1			160,000
J013 Junior Clerk (BPS-11)		1			151,000
L008 Labour Inspector (BPS-10)		1			146,000
C057 Chowkidar (BPS-03)		1			116,000
N005 Naib Qasid (BPS-03)		1			116,000
A012 TOTAL ALLOWANCES					<u>917,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>917,000</u>
A01202 House Rent Allowance					169,000
A01203 Conveyance Allowance					154,000
A01217 Medical Allowance					126,000
A0122M Adhoc Relief Allowance 2016					117,000
A0122Y Ad-hoc Relief Allowance 2017					117,000
A0123G Ad-hoc Relief Allowance-2018					117,000
A0123P Ad-hoc Relief Allowance 2019					117,000
District Labour Office Tank					2,060,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>36,902,000</u>	<u>38,414,000</u>	<u>43,008,000</u>
A011 TOTAL PAY	79	83	<u>22,179,000</u>	<u>20,517,000</u>	<u>24,357,000</u>
A011-1 TOTAL PAY OF OFFICERS	39	42	<u>14,074,000</u>	<u>12,619,000</u>	<u>15,737,000</u>
A01101 Total Basic Pay Of Officer	39	42	<u>14,048,000</u>	<u>12,572,000</u>	<u>15,690,000</u>
D224 Director Labour Welfare (BPS-19)	1	1	934,000		981,000
C042 Chief Inspector Of Factories (BPS-18)	1	1	398,000		419,000
D039 Deputy Director Labour (BPS-18)	2	2	1,275,000		1,339,000
D579 Deputy Director Labour Planning (BPS-18)	1	1	326,000		343,000
A007 Accounts Officer (BPS-17)	1	1	520,000		546,000
A340 Assistant Director Labour (BPS-17)	3	3	1,460,000		1,533,000
A360 Assistant Director (Litigation) (BPS-17)	1	1	338,000		356,000
D773 Data Administrator (BPS-17)		1			365,000
I016 Inspector Of Factories (BPS-17)	1	1	459,000		483,000
P038 Planning Officer (BPS-17)	1	1	662,000		696,000
R032 Research Officer (BPS-17)	1	1	318,000		335,000
S112 Statistical Officer (BPS-17)	1	2	480,000		869,000
S166 Superintendent (BPS-17)	2	2	960,000		1,008,000
S321 System Supervisor (BPS-17)	1	1	318,000		335,000
A057 Assistant (BPS-16)	5	5	1,282,000		1,347,000
C082 Computer Operator (BPS-16)	3	4	628,000		859,000
R030 Research Assistant (BPS-16)	2	2	400,000		420,000
S107 Statistical Investigator (BPS-16)	1	1	254,000		267,000
S115 Stenographer (BPS-16)	4	4	1,634,000		1,716,000
S319 Social Mobilizer (BPS-16)	7	7	1,402,000		1,473,000
A01102 Personal pay			26,000	47,000	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	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
PR4363 Director Labour Welfare Activities					
A011-2 TOTAL PAY OF OTHER STAFF	40	41	8,105,000	7,898,000	8,620,000
A01151 Total Basic Pay Other Staff	40	41	8,105,000	7,898,000	8,620,000
J024 Junior Scale Stenographer (BPS-14)		3			623,000
S035 Senior Clerk (BPS-14)	7	7	2,486,000		2,611,000
S115 Stenographer (BPS-14)	3		592,000		
L001 Laboratory Assistant (BPS-12)	1	1	365,000		384,000
S109 Statistical Assistant (BPS-12)	1	1	165,000		174,000
J013 Junior Clerk (BPS-11)	6	6	1,127,000		1,184,000
D112 Driver (BPS-06)	4	4	754,000		792,000
B006 Behishti (BPS-03)	1	1	139,000		147,000
C057 Chowkidar (BPS-03)	1	1	139,000		147,000
N005 Naib Qasid (BPS-03)	14	15	1,992,000		2,194,000
S162 Sweeper (BPS-03)	2	2	346,000		364,000
A012 TOTAL ALLOWANCES			14,723,000	17,897,000	18,651,000
A012-1 TOTAL REGULAR ALLOWANCES			14,688,000	14,596,000	15,350,000
A01202 House Rent Allowance			2,343,000	2,005,000	2,163,000
A01203 Conveyance Allowance			2,255,000	2,112,000	2,200,000
A01207 Washing Allowance			14,000	13,000	13,000
A01208 Dress Allowance			7,000	7,000	7,000
A0120D Integrated Allowance			77,000	76,000	76,000
A0120E Housing Subsidy Allowance			335,000	655,000	655,000
A01217 Medical Allowance			1,249,000	1,175,000	1,247,000
A0121T Adhoc Relief Allowance 2013			411,000	378,000	378,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01226 Computer Allowance			54,000	44,000	44,000
A0122C Adhoc Relief Allowance - 2015			276,000	255,000	255,000
A0122M Adhoc Relief Allowance 2016			1,607,000	1,477,000	1,586,000
A0122N Special Conveyance Allowance to Disbalded Employees			68,000	78,000	78,000
A0122Y Ad-hoc Relief Allowance 2017			2,142,000	2,052,000	2,161,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
A01236 Deputation Allowance				486,000	486,000
A0123G Ad-hoc Relief Allowance-2018			2,142,000	2,052,000	2,161,000
A0123P Ad-hoc Relief Allowance 2019			1,702,000	1,659,000	1,768,000
A01270 Other				<u>66,000</u>	<u>66,000</u>
001 Others					66,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>35,000</u>	<u>3,301,000</u>	<u>3,301,000</u>
A01274 Medical Charges			<u>34,000</u>	<u>3,300,000</u>	<u>3,300,000</u>
001 Medical Charges			34,000	3,300,000	3,300,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>6,116,000</u>	<u>7,113,000</u>	<u>5,993,000</u>
A032 TOTAL COMMUNICATIONS			<u>251,000</u>	<u>550,000</u>	<u>360,000</u>
A03201 Postage and Telegraph			32,000	100,000	10,000
A03202 Telephone and Trunk Call			219,000	450,000	350,000
A033 TOTAL UTILITIES			<u>1,128,000</u>	<u>1,173,000</u>	<u>921,000</u>
A03301 Gas			204,000	150,000	120,000
A03303 Electricity			<u>923,000</u>	<u>923,000</u>	<u>800,000</u>
001 Electricity			923,000	923,000	800,000
A03304 Hot and Cold Weather Charges			1,000	100,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>3,953,000</u>	<u>3,953,000</u>	<u>3,953,000</u>
A03402 Rent for Office Building			3,953,000	3,953,000	3,953,000
A036 TOTAL MOTOR VEHICLES			<u>6,000</u>	<u>11,000</u>	<u>7,000</u>
A03603 Registration			5,000	10,000	6,000
A03670 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others			1,000	1,000	1,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>622,000</u>	<u>841,000</u>	<u>509,000</u>
A03805 Travelling Allowance			<u>321,000</u>	<u>500,000</u>	<u>300,000</u>
001 Travelling Allowance			321,000	500,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>287,000</u>	<u>300,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			287,000	300,000	200,000
A03808 Conveyance Charges			<u>13,000</u>	<u>40,000</u>	<u>8,000</u>
001 Conveyance Charges			13,000	40,000	8,000
A03809 CNG Charges (Govt)			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>156,000</u>	<u>585,000</u>	<u>243,000</u>
A03901 Stationery			<u>73,000</u>	<u>180,000</u>	<u>70,000</u>
001 Stationery			73,000	180,000	70,000
A03902 Printing and Publication			<u>6,000</u>	<u>100,000</u>	<u>34,000</u>
001 Printing and publication			6,000	100,000	34,000
A03905 Newspapers Periodicals and Books			7,000	15,000	13,000
A03906 Uniforms and Protective Clothing			20,000	20,000	27,000
A03907 Advertising & Publicity			<u>2,000</u>	<u>200,000</u>	<u>50,000</u>
001 Advertising and Publicity			2,000	200,000	50,000
A03917 Law Charges			20,000	20,000	19,000
A03970 Others			<u>28,000</u>	<u>50,000</u>	<u>30,000</u>
001 Others			28,000	50,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>238,000</u>	<u>900,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>238,000</u>	<u>900,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	238,000	900,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>2,400,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>2,400,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>2,400,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	2,400,000	1,200,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
A09 TOTAL PHYSICAL ASSETS				<u>1,000</u>	<u>1,000</u>
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>134,000</u>	<u>300,000</u>	<u>48,000</u>
A130 TOTAL TRANSPORT			<u>31,000</u>	<u>100,000</u>	<u>35,000</u>
A13001 Transport			<u>31,000</u>	<u>100,000</u>	<u>35,000</u>
001 Transport			31,000	100,000	35,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>42,000</u>	<u>100,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>42,000</u>	<u>100,000</u>	<u>10,000</u>
001 Machinery and Equipment			42,000	100,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>16,000</u>	<u>50,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			16,000	50,000	1,000
A137 TOTAL COMPUTER EQUIPMENT			<u>45,000</u>	<u>50,000</u>	<u>2,000</u>
A13701 Hardware			22,000	40,000	1,000
A13702 Software			23,000	10,000	1,000
Director Labour Welfare Activities			43,653,000	48,466,000	51,150,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>1,853,000</u>	<u>1,873,000</u>	<u>1,911,000</u>
A011 TOTAL PAY	5	5	<u>1,016,000</u>	<u>1,033,000</u>	<u>1,071,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>446,000</u>	<u>456,000</u>	<u>469,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>446,000</u>	<u>456,000</u>	<u>469,000</u>
L009 Labour Officer (BPS-16)	1	1	446,000		469,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>570,000</u>	<u>577,000</u>	<u>602,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>570,000</u>	<u>577,000</u>	<u>602,000</u>
J013 Junior Clerk (BPS-11)	1	1	166,000		175,000
L008 Labour Inspector (BPS-10)	1	1	161,000		170,000
C057 Chowkidar (BPS-03)	1	1	121,000		128,000
N005 Naib Qasid (BPS-03)	1	1	122,000		129,000
A012 TOTAL ALLOWANCES			<u>837,000</u>	<u>840,000</u>	<u>840,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>835,000</u>	<u>838,000</u>	<u>838,000</u>
A01202 House Rent Allowance			113,000	111,000	111,000
A01203 Conveyance Allowance			164,000	161,000	161,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			5,000	5,000	5,000
A01217 Medical Allowance			92,000	90,000	90,000
A0121T Adhoc Relief Allowance 2013			9,000	9,000	9,000
A0122C Adhoc Relief Allowance - 2015			6,000	6,000	6,000
A0122M Adhoc Relief Allowance 2016			79,000	77,000	77,000
A0122Y Ad-hoc Relief Allowance 2017			99,000	103,000	103,000
A01233 Unattractive Area Allowance			<u>67,000</u>	<u>66,000</u>	<u>66,000</u>
001 Unattractive Area Allowance			67,000	66,000	66,000
A0123G Ad-hoc Relief Allowance-2018			99,000	103,000	103,000
A0123P Ad-hoc Relief Allowance 2019			98,000	103,000	103,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>178,000</u>	<u>266,000</u>	<u>199,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,000</u>	<u>9,000</u>	<u>5,000</u>
A03201 Postage and Telegraph			4,000	8,000	4,000
A03202 Telephone and Trunk Call			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>26,000</u>	<u>52,000</u>	<u>17,000</u>
A03301 Gas			1,000	1,000	1,000
A03303 Electricity			<u>23,000</u>	<u>26,000</u>	<u>15,000</u>
001 Electricity			23,000	26,000	15,000
A03304 Hot and Cold Weather Charges			2,000	25,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>112,000</u>	<u>112,000</u>	<u>112,000</u>
A03402 Rent for Office Building			112,000	112,000	112,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>15,000</u>	<u>60,000</u>	<u>35,000</u>
A03805 Travelling Allowance			<u>11,000</u>	<u>52,000</u>	<u>30,000</u>
001 Travelling Allowance			11,000	52,000	30,000
A03808 Conveyance Charges			<u>4,000</u>	<u>8,000</u>	<u>5,000</u>
001 Conveyance Charges			4,000	8,000	5,000
A039 TOTAL GENERAL			<u>20,000</u>	<u>33,000</u>	<u>30,000</u>
A03901 Stationery			<u>2,000</u>	<u>10,000</u>	<u>8,000</u>
001 Stationery			2,000	10,000	8,000
A03902 Printing and Publication			<u>1,000</u>		<u>1,000</u>
001 Printing and publication			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
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
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered			12,000	12,000	12,000
A03970 Others			<u>4,000</u>	<u>10,000</u>	<u>8,000</u>
001 Others			4,000	10,000	8,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>400,000</u>	<u>1,000</u>	<u>300,000</u>
A041 TOTAL PENSION			<u>400,000</u>	<u>1,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			400,000	1,000	300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	600,000
A09 TOTAL PHYSICAL ASSETS				<u>1,000</u>	<u>1,000</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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>9,000</u>	<u>10,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>4,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>4,000</u>	<u>5,000</u>
001 Machinery and Equipment			1,000	4,000	5,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			1,000	5,000	5,000
District Labour Office Battagram			2,434,000	2,151,000	3,021,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>6,821,000</u>	<u>7,033,000</u>	<u>7,389,000</u>
A011 TOTAL PAY	14	14	<u>3,944,000</u>	<u>3,802,000</u>	<u>4,158,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,047,000</u>	<u>2,120,000</u>	<u>2,153,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,047,000</u>	<u>2,120,000</u>	<u>2,153,000</u>
D028 Deputy Director (BPS-18)	1	1	551,000		580,000
S166 Superintendent (BPS-17)	1	1	530,000		557,000
A057 Assistant (BPS-16)	1	1	511,000		538,000
S061 Senior Scale Stenographer (BPS-16)		1			478,000
S115 Stenographer (BPS-16)	1		455,000		
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>1,897,000</u>	<u>1,682,000</u>	<u>2,005,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>1,894,000</u>	<u>1,672,000</u>	<u>1,995,000</u>
J024 Junior Scale Stenographer (BPS-14)		1			320,000
S035 Senior Clerk (BPS-14)	1	1	332,000		350,000
S115 Stenographer (BPS-14)	1		304,000		
J013 Junior Clerk (BPS-11)	1	1	196,000		207,000
D112 Driver (BPS-06)	1	1	265,000		279,000
N005 Naib Qasid (BPS-03)	5	5	681,000		716,000
S224 Sanitary Worker (BPS-03)	1	1	116,000		123,000
A01152 Personal pay			3,000	10,000	10,000
A012 TOTAL ALLOWANCES			<u>2,877,000</u>	<u>3,231,000</u>	<u>3,231,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,875,000</u>	<u>3,229,000</u>	<u>3,229,000</u>
A01202 House Rent Allowance			425,000	442,000	442,000
A01203 Conveyance Allowance			460,000	422,000	422,000
A01207 Washing Allowance			4,000	3,000	3,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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.					
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			22,000	20,000	20,000
A0120E Housing Subsidy Allowance			222,000	139,000	139,000
A01217 Medical Allowance			252,000	234,000	234,000
A0121T Adhoc Relief Allowance 2013			70,000	69,000	69,000
A0122C Adhoc Relief Allowance - 2015			48,000	55,000	55,000
A0122M Adhoc Relief Allowance 2016			288,000	273,000	273,000
A0122Y Ad-hoc Relief Allowance 2017			384,000	380,000	380,000
A01236 Deputation Allowance				501,000	501,000
A0123G Ad-hoc Relief Allowance-2018			384,000	380,000	380,000
A0123P Ad-hoc Relief Allowance 2019			314,000	309,000	309,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>1,023,000</u>	<u>1,471,000</u>	<u>933,000</u>
A032 TOTAL COMMUNICATIONS			<u>21,000</u>	<u>46,000</u>	<u>29,000</u>
A03201 Postage and Telegraph			2,000	2,000	3,000
A03202 Telephone and Trunk Call			19,000	44,000	26,000
A033 TOTAL UTILITIES			<u>134,000</u>	<u>156,000</u>	<u>40,000</u>
A03301 Gas			30,000	30,000	40,000
A03302 Water			3,000	1,000	
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	
001 Electricity			100,000	100,000	
A03304 Hot and Cold Weather Charges			1,000	25,000	
A034 TOTAL OCCUPANCY COSTS			<u>480,000</u>	<u>480,000</u>	<u>374,000</u>
A03402 Rent for Office Building			480,000	480,000	374,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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.					
A036 TOTAL MOTOR VEHICLES			<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
A03670 Others			<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001 Others			20,000	30,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>273,000</u>	<u>455,000</u>	<u>351,000</u>
A03805 Travelling Allowance			<u>153,000</u>	<u>250,000</u>	<u>204,000</u>
001 Travelling Allowance			153,000	250,000	204,000
A03806 Transportation of Goods			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001 Transportation of Goods			10,000	20,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>95,000</u>	<u>150,000</u>	<u>117,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			95,000	150,000	117,000
A03808 Conveyance Charges			<u>15,000</u>	<u>35,000</u>	<u>20,000</u>
001 Conveyance Charges			15,000	35,000	20,000
A039 TOTAL GENERAL			<u>95,000</u>	<u>304,000</u>	<u>119,000</u>
A03901 Stationery			<u>24,000</u>	<u>40,000</u>	<u>32,000</u>
001 Stationery			24,000	40,000	32,000
A03902 Printing and Publication			<u>1,000</u>	<u>1,000</u>	
001 Printing and publication			1,000	1,000	
A03903 Conference/Seminars/Workshops/ Symposia			1,000	1,000	
A03905 Newspapers Periodicals and Books			3,000	6,000	4,000
A03906 Uniforms and Protective Clothing			3,000	5,000	
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	
001 Advertising and Publicity			1,000	1,000	
A03919 Payments to Other for Service Rendered			<u>50,000</u>	<u>230,000</u>	<u>67,000</u>
001 Payments to Others for Service Rendered			50,000	230,000	67,000
A03970 Others			<u>12,000</u>	<u>20,000</u>	<u>16,000</u>
001 Others			12,000	20,000	16,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>1,000</u>	

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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.					
A041 TOTAL PENSION			<u>500,000</u>	<u>1,000</u>	
A04114 Superannuation Encashment of L.P.R			500,000	1,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<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>	
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>83,000</u>	<u>258,000</u>	<u>79,000</u>
A130 TOTAL TRANSPORT			<u>46,000</u>	<u>100,000</u>	<u>43,000</u>
A13001 Transport			<u>46,000</u>	<u>100,000</u>	<u>43,000</u>
001 Transport			46,000	100,000	43,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>19,000</u>	<u>100,000</u>	<u>14,000</u>
A13101 Machinery and Equipment			<u>19,000</u>	<u>100,000</u>	<u>14,000</u>
001 Machinery and Equipment			19,000	100,000	14,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>28,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			8,000	28,000	8,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>30,000</u>	<u>14,000</u>
A13701 Hardware			10,000	30,000	14,000
Worker Education Wing, Labour Directorate Peshawar.			8,428,000	8,764,000	8,401,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>1,935,000</u>	<u>2,361,000</u>	<u>2,484,000</u>
A011 TOTAL PAY	8	9	<u>1,041,000</u>	<u>1,369,000</u>	<u>1,327,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	3	<u>384,000</u>	<u>450,000</u>	<u>632,000</u>
A01101 Total Basic Pay Of Officer	2	3	<u>384,000</u>	<u>450,000</u>	<u>632,000</u>
A057 Assistant (BPS-16)		1			227,000
C082 Computer Operator (BPS-16)	1	1	161,000		170,000
I030 Inspectors (W&M) (BPS-16)	1	1	223,000		235,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>657,000</u>	<u>919,000</u>	<u>695,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>657,000</u>	<u>919,000</u>	<u>695,000</u>
S035 Senior Clerk (BPS-14)	1	1	203,000		214,000
J013 Junior Clerk (BPS-11)	1	1	82,000		87,000
D112 Driver (BPS-06)	1	1	93,000		98,000
M082 Manual Assistant (BPS-06)	1	1	125,000		132,000
C057 Chowkidar (BPS-03)	1	1	77,000		82,000
N005 Naib Qasid (BPS-03)	1	1	77,000		82,000
A012 TOTAL ALLOWANCES			<u>894,000</u>	<u>992,000</u>	<u>1,157,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>892,000</u>	<u>990,000</u>	<u>1,155,000</u>
A01202 House Rent Allowance			76,000	87,000	120,000
A01203 Conveyance Allowance			162,000	155,000	177,000
A01207 Washing Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			5,000	1,000	1,000
A0120E Housing Subsidy Allowance			117,000	128,000	128,000
A01217 Medical Allowance			95,000	100,000	118,000
A0121T Adhoc Relief Allowance 2013			17,000	12,000	12,000
A0122C Adhoc Relief Allowance - 2015			15,000	9,000	9,000
A0122M Adhoc Relief Allowance 2016			76,000	78,000	101,000
A0122Y Ad-hoc Relief Allowance 2017			99,000	107,000	130,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
AD7032 Weight & Measures Office Abbottabad					
A01236 Deputation Allowance				67,000	67,000
A0123G Ad-hoc Relief Allowance-2018			99,000	107,000	130,000
A0123P Ad-hoc Relief Allowance 2019			99,000	107,000	130,000
A01270 Other			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000		30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>554,000</u>	<u>658,000</u>	<u>551,000</u>
A032 TOTAL COMMUNICATIONS			<u>4,000</u>	<u>8,000</u>	<u>4,000</u>
A03201 Postage and Telegraph			4,000	8,000	4,000
A033 TOTAL UTILITIES			<u>35,000</u>	<u>43,000</u>	<u>26,000</u>
A03301 Gas			9,000	15,000	10,000
A03303 Electricity			<u>25,000</u>	<u>25,000</u>	<u>15,000</u>
001 Electricity			25,000	25,000	15,000
A03304 Hot and Cold Weather Charges			1,000	3,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>360,000</u>	<u>360,000</u>	<u>360,000</u>
A03402 Rent for Office Building			360,000	360,000	360,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03670 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>125,000</u>	<u>209,000</u>	<u>131,000</u>
A03805 Travelling Allowance			<u>56,000</u>	<u>100,000</u>	<u>60,000</u>

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
AD7032 Weight & Measures Office Abbottabad					
001 Travelling Allowance			56,000	100,000	60,000
A03807 P.O.L Charges A.planes			<u>62,000</u>	<u>100,000</u>	<u>65,000</u>
H.coptors S.Cars M/Cycle					
001 POL Charges A.planes H.coptors S.cars for Generator			62,000	100,000	65,000
A03808 Conveyance Charges			<u>6,000</u>	<u>8,000</u>	<u>5,000</u>
001 Conveyance Charges			6,000	8,000	5,000
A03809 CNG Charges (Govt)			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>29,000</u>	<u>37,000</u>	<u>29,000</u>
A03901 Stationery			<u>9,000</u>	<u>15,000</u>	<u>10,000</u>
001 Stationery			9,000	15,000	10,000
A03919 Payments to Other for Service Rendered			<u>11,000</u>	<u>12,000</u>	<u>10,000</u>
001 Payments to Others for Service Rendered			11,000	12,000	10,000
A03970 Others			<u>9,000</u>	<u>10,000</u>	<u>9,000</u>
001 Others			9,000	10,000	9,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>	<u>1,000</u>	<u>300,000</u>
A041 TOTAL PENSION			<u>200,000</u>	<u>1,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			200,000	1,000	300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	600,000
A09 TOTAL PHYSICAL ASSETS				<u>1,000</u>	<u>1,000</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

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
AD7032 Weight & Measures Office Abbottabad					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>39,000</u>	<u>155,000</u>	<u>50,000</u>
A130 TOTAL TRANSPORT			<u>27,000</u>	<u>120,000</u>	<u>40,000</u>
A13001 Transport			<u>27,000</u>	<u>120,000</u>	<u>40,000</u>
001 Transport			27,000	120,000	40,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>25,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>25,000</u>	<u>5,000</u>
001 Machinery and Equipment			8,000	25,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>10,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			4,000	10,000	5,000
Weight & Measures Office Abbottabad			2,729,000	3,177,000	3,986,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>1,245,000</u>	<u>1,453,000</u>	<u>1,403,000</u>
A011 TOTAL PAY	5	5	<u>708,000</u>	<u>797,000</u>	<u>747,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>282,000</u>	<u>340,000</u>	<u>297,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>282,000</u>	<u>340,000</u>	<u>297,000</u>
I030 Inspectors (W&M) (BPS-16)	1	1	282,000		297,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>426,000</u>	<u>457,000</u>	<u>450,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>426,000</u>	<u>457,000</u>	<u>450,000</u>
S035 Senior Clerk (BPS-14)	1	1	166,000		175,000
J013 Junior Clerk (BPS-11)	1	1	98,000		104,000
M082 Manual Assistant (BPS-06)	1	1	80,000		84,000
C057 Chowkidar (BPS-03)	1	1	82,000		87,000
A012 TOTAL ALLOWANCES			<u>537,000</u>	<u>656,000</u>	<u>656,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>535,000</u>	<u>654,000</u>	<u>654,000</u>
A01202 House Rent Allowance			82,000	87,000	87,000
A01203 Conveyance Allowance			82,000	68,000	68,000
A01207 Washing Allowance			1,000	1,000	1,000
A01208 Dress Allowance			1,000	1,000	1,000
A01217 Medical Allowance			58,000	62,000	62,000
A0121T Adhoc Relief Allowance 2013			11,000	12,000	12,000
A0122C Adhoc Relief Allowance - 2015			7,000	80,000	80,000
A0122M Adhoc Relief Allowance 2016			47,000	55,000	55,000
A0122Y Ad-hoc Relief Allowance 2017			67,000	80,000	80,000
A01233 Unattractive Area Allowance			<u>45,000</u>	<u>48,000</u>	<u>48,000</u>
001 Unattractive Area Allowance			45,000	48,000	48,000
A0123G Ad-hoc Relief Allowance-2018			67,000	80,000	80,000
A0123P Ad-hoc Relief Allowance 2019			67,000	80,000	80,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</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	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
BD7126 Weight & Measures Office Buner					
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>218,000</u>	<u>527,000</u>	<u>301,000</u>
A032 TOTAL COMMUNICATIONS			<u>4,000</u>	<u>6,000</u>	<u>5,000</u>
A03201 Postage and Telegraph			3,000	5,000	4,000
A03202 Telephone and Trunk Call			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>21,000</u>	<u>65,000</u>	<u>11,000</u>
A03303 Electricity			<u>20,000</u>	<u>15,000</u>	<u>10,000</u>
001 Electricity			20,000	15,000	10,000
A03304 Hot and Cold Weather Charges			1,000	50,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A03402 Rent for Office Building			130,000	130,000	130,000
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>42,000</u>	<u>291,000</u>	<u>125,000</u>
A03805 Travelling Allowance			<u>18,000</u>	<u>160,000</u>	<u>60,000</u>
001 Travelling Allowance			18,000	160,000	60,000
A03807 P.O.L Charges A. planes H. coptors S. Cars M/ Cycle			<u>23,000</u>	<u>120,000</u>	<u>60,000</u>
001 POL Charges A. planes H. coptors S. cars for Generator			23,000	120,000	60,000
A03808 Conveyance Charges			<u>1,000</u>	<u>11,000</u>	<u>5,000</u>
001 Conveyance Charges			1,000	11,000	5,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
BD7126 Weight & Measures Office Buner					
A039 TOTAL GENERAL			<u>19,000</u>	<u>33,000</u>	<u>29,000</u>
A03901 Stationery			<u>2,000</u>	<u>10,000</u>	<u>8,000</u>
001 Stationery			2,000	10,000	8,000
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
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered			12,000	12,000	12,000
A03970 Others			<u>4,000</u>	<u>10,000</u>	<u>8,000</u>
001 Others			4,000	10,000	8,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>1,000</u>	<u>300,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>1,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	1,000	300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	600,000
A09 TOTAL PHYSICAL ASSETS				<u>3,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A09201 Hardware				<u>1,000</u>	<u>1,000</u>
001 Hardware				1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery				1,000	1,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
BD7126 Weight & Measures Office Buner					
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>13,000</u>	<u>36,000</u>	<u>20,000</u>
A130 TOTAL TRANSPORT			<u>8,000</u>	<u>20,000</u>	<u>10,000</u>
A13001 Transport			<u>8,000</u>	<u>20,000</u>	<u>10,000</u>
001 Transport			8,000	20,000	10,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>4,000</u>	<u>8,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>4,000</u>	<u>8,000</u>	<u>5,000</u>
001 Machinery and Equipment			4,000	8,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>8,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			1,000	8,000	5,000
Weight & Measures Office Buner			1,777,000	2,021,000	2,627,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>1,571,000</u>	<u>1,299,000</u>	<u>1,524,000</u>
A011 TOTAL PAY	6	6	<u>887,000</u>	<u>711,000</u>	<u>936,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>176,000</u>		<u>186,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>176,000</u>		<u>186,000</u>
I030 Inspectors (W&M) (BPS-16)	1	1	176,000		186,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>711,000</u>	<u>711,000</u>	<u>750,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>711,000</u>	<u>711,000</u>	<u>750,000</u>
S035 Senior Clerk (BPS-14)	1	1	253,000		266,000
J013 Junior Clerk (BPS-11)	1	1	139,000		147,000
M082 Manual Assistant (BPS-06)	1	1	115,000		121,000
C057 Chowkidar (BPS-03)	1	1	102,000		108,000
N005 Naib Qasid (BPS-03)	1	1	102,000		108,000
A012 TOTAL ALLOWANCES			<u>684,000</u>	<u>588,000</u>	<u>588,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>682,000</u>	<u>586,000</u>	<u>586,000</u>
A01202 House Rent Allowance			91,000	75,000	75,000
A01203 Conveyance Allowance			94,000	100,000	100,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			2,000	11,000	11,000
A01217 Medical Allowance			75,000	72,000	72,000
A0121T Adhoc Relief Allowance 2013			8,000	9,000	9,000
A0122C Adhoc Relief Allowance - 2015			6,000	6,000	6,000
A0122M Adhoc Relief Allowance 2016			62,000	53,000	53,000
A0122Y Ad-hoc Relief Allowance 2017			82,000	71,000	71,000
A01233 Unattractive Area Allowance			<u>70,000</u>	<u>43,000</u>	<u>43,000</u>
001 Unattractive Area Allowance			70,000	43,000	43,000
A0123G Ad-hoc Relief Allowance-2018			112,000	71,000	71,000
A0123P Ad-hoc Relief Allowance 2019			76,000	71,000	71,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>324,000</u>	<u>343,000</u>	<u>293,000</u>
A032 TOTAL COMMUNICATIONS			<u>22,000</u>	<u>25,000</u>	<u>16,000</u>
A03201 Postage and Telegraph			2,000	5,000	4,000
A03202 Telephone and Trunk Call			20,000	20,000	12,000
A033 TOTAL UTILITIES			<u>17,000</u>	<u>20,000</u>	<u>14,000</u>
A03301 Gas			1,000	1,000	1,000
A03303 Electricity			<u>15,000</u>	<u>16,000</u>	<u>12,000</u>
001 Electricity			15,000	16,000	12,000
A03304 Hot and Cold Weather Charges			1,000	3,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>163,000</u>	<u>163,000</u>	<u>163,000</u>
A03402 Rent for Office Building			163,000	163,000	163,000
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>90,000</u>	<u>105,000</u>	<u>70,000</u>
A03805 Travelling Allowance			<u>36,000</u>	<u>40,000</u>	<u>25,000</u>
001 Travelling Allowance			36,000	40,000	25,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>60,000</u>	<u>40,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	60,000	40,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
BM7089 Weight & Measures Office Battagram					
A03808 Conveyance Charges			<u>4,000</u>	<u>5,000</u>	<u>5,000</u>
001 Conveyance Charges			4,000	5,000	5,000
A039 TOTAL GENERAL			<u>30,000</u>	<u>29,000</u>	<u>29,000</u>
A03901 Stationery			<u>3,000</u>	<u>6,000</u>	<u>8,000</u>
001 Stationery			3,000	6,000	8,000
A03907 Advertising & Publicity			<u>11,000</u>	<u>1,000</u>	<u>1,000</u>
001 Advertising and Publicity			11,000	1,000	1,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered			12,000	12,000	12,000
A03970 Others			<u>4,000</u>	<u>10,000</u>	<u>8,000</u>
001 Others			4,000	10,000	8,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>	<u>1,000</u>	<u>300,000</u>
A041 TOTAL PENSION			<u>200,000</u>	<u>1,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			200,000	1,000	300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>17,000</u>	<u>24,000</u>	<u>21,000</u>
A130 TOTAL TRANSPORT			<u>10,000</u>	<u>15,000</u>	<u>11,000</u>
A13001 Transport			<u>10,000</u>	<u>15,000</u>	<u>11,000</u>
001 Transport			10,000	15,000	11,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>4,000</u>	<u>6,000</u>	<u>5,000</u>

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
BM7089 Weight & Measures Office Battagram					
A13101 Machinery and Equipment			<u>4,000</u>	<u>6,000</u>	<u>5,000</u>
001 Machinery and Equipment			4,000	6,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>3,000</u>	<u>3,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			3,000	3,000	5,000
Weight & Measures Office Battagram			2,113,000	1,668,000	2,738,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>1,678,000</u>	<u>1,627,000</u>	<u>1,763,000</u>
A011 TOTAL PAY	4	4	<u>993,000</u>	<u>910,000</u>	<u>1,046,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>290,000</u>	<u>266,000</u>	<u>305,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>290,000</u>	<u>266,000</u>	<u>305,000</u>
I012 Inspector (BPS-16)	1	1	290,000		305,000
A011-2 TOTAL PAY OF OTHER STAFF	3	3	<u>703,000</u>	<u>644,000</u>	<u>741,000</u>
A01151 Total Basic Pay Other Staff	3	3	<u>703,000</u>	<u>644,000</u>	<u>741,000</u>
S035 Senior Clerk (BPS-14)	1	1	287,000		302,000
D112 Driver (BPS-06)	1	1	218,000		230,000
M082 Manual Assistant (BPS-06)	1	1	198,000		209,000
A012 TOTAL ALLOWANCES			<u>685,000</u>	<u>717,000</u>	<u>717,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>683,000</u>	<u>715,000</u>	<u>715,000</u>
A01202 House Rent Allowance			96,000	96,000	96,000
A01203 Conveyance Allowance			81,000	116,000	116,000
A01207 Washing Allowance			2,000	2,000	2,000
A01217 Medical Allowance			72,000	72,000	72,000
A0121T Adhoc Relief Allowance 2013			18,000	17,000	17,000
A0122C Adhoc Relief Allowance - 2015			12,000	12,000	12,000
A0122M Adhoc Relief Allowance 2016			75,000	71,000	71,000
A0122Y Ad-hoc Relief Allowance 2017			99,000	101,000	101,000
A0123G Ad-hoc Relief Allowance-2018			99,000	100,000	100,000
A0123P Ad-hoc Relief Allowance 2019			99,000	100,000	100,000
A01270 Other			<u>30,000</u>	<u>28,000</u>	<u>28,000</u>
001 Others			30,000		28,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
BU7035 Weight & Measures Office Bannu					
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>390,000</u>	<u>588,000</u>	<u>386,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,000</u>	<u>5,000</u>	<u>4,000</u>
A03201 Postage and Telegraph			3,000	5,000	4,000
A033 TOTAL UTILITIES			<u>1,000</u>		<u>1,000</u>
A03304 Hot and Cold Weather Charges			1,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>172,000</u>	<u>173,000</u>	<u>173,000</u>
A03402 Rent for Office Building			172,000	173,000	173,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>9,000</u>	<u>1,000</u>
A03670 Others			<u>1,000</u>	<u>9,000</u>	<u>1,000</u>
001 Others			1,000	9,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>171,000</u>	<u>335,000</u>	<u>161,000</u>
A03805 Travelling Allowance			<u>65,000</u>	<u>150,000</u>	<u>80,000</u>
001 Travelling Allowance			65,000	150,000	80,000
A03806 Transportation of Goods			<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
001 Transportation of Goods			1,000	5,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>105,000</u>	<u>180,000</u>	<u>80,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			105,000	180,000	80,000
A039 TOTAL GENERAL			<u>42,000</u>	<u>66,000</u>	<u>46,000</u>
A03901 Stationery			<u>23,000</u>	<u>25,000</u>	<u>20,000</u>
001 Stationery			23,000	25,000	20,000
A03906 Uniforms and Protective Clothing			10,000	15,000	10,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
BU7035 Weight & Measures Office Bannu					
A03919 Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Payments to Others for Service Rendered			1,000	1,000	1,000
A03970 Others			<u>8,000</u>	<u>25,000</u>	<u>15,000</u>
001 Others			8,000	25,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>1,000</u>	<u>300,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>1,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	1,000	300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	600,000
A09 TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A09201 Hardware				<u>1,000</u>	<u>1,000</u>
001 Hardware				1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery				1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>69,000</u>	<u>125,000</u>	<u>45,000</u>
A130 TOTAL TRANSPORT			<u>57,000</u>	<u>80,000</u>	<u>35,000</u>
A13001 Transport			<u>57,000</u>	<u>80,000</u>	<u>35,000</u>
001 Transport			57,000	80,000	35,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
BU7035 Weight & Measures Office Bannu					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>30,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>30,000</u>	<u>5,000</u>
001 Machinery and Equipment			6,000	30,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>15,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			6,000	15,000	5,000
Weight & Measures Office Bannu			2,438,000	2,344,000	3,096,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>1,686,000</u>	<u>1,894,000</u>	<u>2,473,000</u>
A011 TOTAL PAY	5	7	<u>994,000</u>	<u>1,083,000</u>	<u>1,392,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	2	<u>11,000</u>	<u>196,000</u>	<u>240,000</u>
A01101 Total Basic Pay Of Officer	1	2	<u>11,000</u>	<u>196,000</u>	<u>240,000</u>
A057 Assistant (BPS-16)		1			227,000
I012 Inspector (BPS-16)	1	1	11,000		13,000
A011-2 TOTAL PAY OF OTHER STAFF	4	5	<u>983,000</u>	<u>887,000</u>	<u>1,152,000</u>
A01151 Total Basic Pay Other Staff	4	5	<u>983,000</u>	<u>887,000</u>	<u>1,152,000</u>
S035 Senior Clerk (BPS-14)	1	1	370,000		389,000
J013 Junior Clerk (BPS-11)	1	1	297,000		313,000
M082 Manual Assistant (BPS-06)	1	1	179,000		189,000
C057 Chowkidar (BPS-03)		1			116,000
N005 Naib Qasid (BPS-03)	1	1	137,000		145,000
A012 TOTAL ALLOWANCES			<u>692,000</u>	<u>811,000</u>	<u>1,081,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>690,000</u>	<u>809,000</u>	<u>1,079,000</u>
A01202 House Rent Allowance			92,000	103,000	153,000
A01203 Conveyance Allowance			122,000	113,000	157,000
A0120D Integrated Allowance			5,000	83,000	83,000
A01217 Medical Allowance			78,000	74,000	110,000
A0121T Adhoc Relief Allowance 2013			18,000	19,000	19,000
A0122C Adhoc Relief Allowance - 2015			12,000	13,000	13,000
A0122M Adhoc Relief Allowance 2016			75,000	80,000	115,000
A0122Y Ad-hoc Relief Allowance 2017			96,000	108,000	143,000
A0123G Ad-hoc Relief Allowance-2018			96,000	108,000	143,000
A0123P Ad-hoc Relief Allowance 2019			96,000	108,000	143,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</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	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
CA7161 Weight & Measures Office Charsadda					
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>339,000</u>	<u>395,000</u>	<u>304,000</u>
A032 TOTAL COMMUNICATIONS			<u>20,000</u>	<u>25,000</u>	<u>19,000</u>
A03201 Postage and Telegraph			5,000	5,000	4,000
A03202 Telephone and Trunk Call			15,000	20,000	15,000
A033 TOTAL UTILITIES			<u>49,000</u>	<u>46,000</u>	<u>25,000</u>
A03301 Gas			1,000	6,000	4,000
A03303 Electricity			<u>47,000</u>	<u>30,000</u>	<u>20,000</u>
001 Electricity			47,000	30,000	20,000
A03304 Hot and Cold Weather Charges			1,000	10,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>230,000</u>	<u>144,000</u>	<u>144,000</u>
A03402 Rent for Office Building			230,000	144,000	144,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03670 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>8,000</u>	<u>155,000</u>	<u>90,000</u>
A03805 Travelling Allowance			<u>4,000</u>	<u>100,000</u>	<u>60,000</u>
001 Travelling Allowance			4,000	100,000	60,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>50,000</u>	<u>25,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	50,000	25,000
A03808 Conveyance Charges			<u>3,000</u>	<u>5,000</u>	<u>5,000</u>
001 Conveyance Charges			3,000	5,000	5,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>31,000</u>	<u>24,000</u>	<u>25,000</u>
A03901 Stationery			<u>2,000</u>	<u>7,000</u>	<u>8,000</u>
001 Stationery			2,000	7,000	8,000
A03907 Advertising & Publicity			<u>13,000</u>	<u>1,000</u>	<u>1,000</u>
001 Advertising and Publicity			13,000	1,000	1,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered			12,000	12,000	12,000
A03970 Others			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001 Others			4,000	4,000	4,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>1,000</u>	<u>300,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>1,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	1,000	300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>15,000</u>	<u>55,000</u>	<u>36,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>35,000</u>	<u>20,000</u>
A13001 Transport			<u>1,000</u>	<u>35,000</u>	<u>20,000</u>
001 Transport			1,000	35,000	20,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>4,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>2,000</u>	<u>4,000</u>	<u>5,000</u>
001 Machinery and Equipment			2,000	4,000	5,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>6,000</u>	<u>8,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			6,000	8,000	5,000
A137 TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>8,000</u>	<u>6,000</u>
A13701 Hardware			5,000	5,000	5,000
A13702 Software			1,000	3,000	1,000
Weight & Measures Office Charsadda			2,341,000	2,346,000	3,713,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>919,000</u>	<u>936,000</u>	<u>977,000</u>
A011 TOTAL PAY	6	6	<u>473,000</u>	<u>461,000</u>	<u>502,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>11,000</u>		<u>13,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>11,000</u>		<u>13,000</u>
I030 Inspectors (W&M) (BPS-16)	1	1	11,000		13,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>462,000</u>	<u>461,000</u>	<u>489,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>462,000</u>	<u>461,000</u>	<u>489,000</u>
S035 Senior Clerk (BPS-14)	1	1	146,000		154,000
J013 Junior Clerk (BPS-11)	1	1	115,000		121,000
D112 Driver (BPS-06)	1	1	66,000		70,000
M082 Manual Assistant (BPS-06)	1	1	71,000		76,000
C057 Chowkidar (BPS-03)	1	1	64,000		68,000
A012 TOTAL ALLOWANCES			<u>446,000</u>	<u>475,000</u>	<u>475,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>414,000</u>	<u>427,000</u>	<u>427,000</u>
A01202 House Rent Allowance			53,000	54,000	54,000
A01203 Conveyance Allowance			68,000	68,000	68,000
A01207 Washing Allowance			3,000	4,000	4,000
A01208 Dress Allowance			2,000	2,000	2,000
A01217 Medical Allowance			52,000	54,000	54,000
A0121T Adhoc Relief Allowance 2013			7,000	7,000	7,000
A0122C Adhoc Relief Allowance - 2015			5,000	5,000	5,000
A0122M Adhoc Relief Allowance 2016			34,000	34,000	34,000
A0122Y Ad-hoc Relief Allowance 2017			44,000	46,000	46,000
A01233 Unattractive Area Allowance			<u>59,000</u>	<u>61,000</u>	<u>61,000</u>
001 Unattractive Area Allowance			59,000	61,000	61,000
A0123G Ad-hoc Relief Allowance-2018			44,000	46,000	46,000
A0123P Ad-hoc Relief Allowance 2019			43,000	46,000	46,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>32,000</u>	<u>48,000</u>	<u>48,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A01284 Firewood Allowance			30,000	46,000	46,000
A03 TOTAL OPERATING EXPENSES			<u>211,000</u>	<u>411,000</u>	<u>208,000</u>
A032 TOTAL COMMUNICATIONS			<u>4,000</u>	<u>2,000</u>	<u>4,000</u>
A03201 Postage and Telegraph			4,000	2,000	4,000
A033 TOTAL UTILITIES			<u>27,000</u>	<u>175,000</u>	<u>21,000</u>
A03303 Electricity			<u>26,000</u>	<u>25,000</u>	<u>20,000</u>
001 Electricity			26,000	25,000	20,000
A03304 Hot and Cold Weather Charges			1,000	150,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03402 Rent for Office Building			120,000	120,000	120,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03670 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>31,000</u>	<u>66,000</u>	<u>31,000</u>
A03805 Travelling Allowance			<u>22,000</u>	<u>50,000</u>	<u>25,000</u>
001 Travelling Allowance			22,000	50,000	25,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	1,000
A03808 Conveyance Charges			<u>8,000</u>	<u>15,000</u>	<u>5,000</u>
001 Conveyance Charges			8,000	15,000	5,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>28,000</u>	<u>47,000</u>	<u>31,000</u>
A03901 Stationery			<u>4,000</u>	<u>15,000</u>	<u>10,000</u>
001 Stationery			4,000	15,000	10,000
A03906 Uniforms and Protective Clothing			5,000	5,000	1,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered			12,000	12,000	12,000
A03970 Others			<u>7,000</u>	<u>15,000</u>	<u>8,000</u>
001 Others			7,000	15,000	8,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>1,000</u>	<u>300,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>1,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	1,000	300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	600,000
A09 TOTAL PHYSICAL ASSETS				<u>3,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A09201 Hardware				<u>1,000</u>	<u>1,000</u>
001 Hardware				1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery				1,000	1,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
CL7035 Weight & Measures Office Chitral					
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>9,000</u>	<u>9,000</u>	<u>11,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>4,000</u>	<u>4,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>4,000</u>	<u>4,000</u>	<u>5,000</u>
001 Machinery and Equipment			4,000	4,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			4,000	4,000	5,000
Weight & Measures Office Chitral			1,440,000	1,361,000	2,099,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>1,876,000</u>	<u>1,982,000</u>	<u>2,416,000</u>
A011 TOTAL PAY	6	7	<u>1,007,000</u>	<u>1,019,000</u>	<u>1,288,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	2	<u>373,000</u>	<u>155,000</u>	<u>619,000</u>
A01101 Total Basic Pay Of Officer	1	2	<u>373,000</u>	<u>155,000</u>	<u>619,000</u>
A057 Assistant (BPS-16)		1			227,000
I030 Inspectors (W&M) (BPS-16)	1	1	373,000		392,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>634,000</u>	<u>864,000</u>	<u>669,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>634,000</u>	<u>864,000</u>	<u>669,000</u>
S035 Senior Clerk (BPS-14)	1	1	199,000		210,000
J013 Junior Clerk (BPS-11)	1	1	122,000		129,000
D112 Driver (BPS-06)	1	1	110,000		116,000
M082 Manual Assistant (BPS-06)	1	1	110,000		116,000
C057 Chowkidar (BPS-03)	1	1	93,000		98,000
A012 TOTAL ALLOWANCES			<u>869,000</u>	<u>963,000</u>	<u>1,128,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>817,000</u>	<u>936,000</u>	<u>1,101,000</u>
A01202 House Rent Allowance			111,000	122,000	155,000
A01203 Conveyance Allowance			105,000	152,000	174,000
A01207 Washing Allowance			12,000	4,000	4,000
A01208 Dress Allowance			2,000	2,000	2,000
A01217 Medical Allowance			89,000	98,000	116,000
A0121T Adhoc Relief Allowance 2013			17,000	17,000	17,000
A0122C Adhoc Relief Allowance - 2015			12,000	12,000	12,000
A0122M Adhoc Relief Allowance 2016			72,000	82,000	105,000
A0122N Special Conveyance Allowance to Disabled Employees			39,000	36,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			97,000	113,000	136,000
A01233 Unattractive Area Allowance			<u>68,000</u>	<u>72,000</u>	<u>72,000</u>
001 Unattractive Area Allowance			68,000	72,000	72,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
DA7033 Weight & Measures Office Dir Lower					
A0123G Ad-hoc Relief Allowance-2018			97,000	113,000	136,000
A0123P Ad-hoc Relief Allowance 2019			96,000	113,000	136,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>52,000</u>	<u>27,000</u>	<u>27,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A01284 Firewood Allowance			50,000	25,000	25,000
A03 TOTAL OPERATING EXPENSES			<u>422,000</u>	<u>944,000</u>	<u>493,000</u>
A032 TOTAL COMMUNICATIONS			<u>29,000</u>	<u>58,000</u>	<u>29,000</u>
A03201 Postage and Telegraph			5,000	8,000	4,000
A03202 Telephone and Trunk Call			24,000	50,000	25,000
A033 TOTAL UTILITIES			<u>27,000</u>	<u>230,000</u>	<u>21,000</u>
A03303 Electricity			<u>26,000</u>	<u>30,000</u>	<u>20,000</u>
001 Electricity			26,000	30,000	20,000
A03304 Hot and Cold Weather Charges			1,000	200,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>221,000</u>	<u>254,000</u>	<u>254,000</u>
A03402 Rent for Office Building			221,000	254,000	254,000
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>115,000</u>	<u>341,000</u>	<u>166,000</u>
A03805 Travelling Allowance			<u>28,000</u>	<u>150,000</u>	<u>80,000</u>
001 Travelling Allowance			28,000	150,000	80,000
A03806 Transportation of Goods			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
DA7033 Weight & Measures Office Dir Lower					
001 Transportation of Goods			1,000	1,000	1,000
A03807 P.O.L Charges A.planes			<u>83,000</u>	<u>180,000</u>	<u>80,000</u>
H.coptors S.Cars M/Cycle					
001 POL Charges A.planes H.coptors S.cars for Generator			83,000	180,000	80,000
A03808 Conveyance Charges			<u>3,000</u>	<u>10,000</u>	<u>5,000</u>
001 Conveyance Charges			3,000	10,000	5,000
A039 TOTAL GENERAL			<u>28,000</u>	<u>59,000</u>	<u>22,000</u>
A03901 Stationery			<u>7,000</u>	<u>15,000</u>	<u>8,000</u>
001 Stationery			7,000	15,000	8,000
A03906 Uniforms and Protective Clothing			5,000	5,000	1,000
A03919 Payments to Other for Service Rendered			<u>6,000</u>	<u>24,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered			6,000	24,000	12,000
A03970 Others			<u>10,000</u>	<u>15,000</u>	<u>1,000</u>
001 Others			10,000	15,000	1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>300,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	600,000
A09 TOTAL PHYSICAL ASSETS				<u>3,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A09201 Hardware				<u>1,000</u>	<u>1,000</u>
001 Hardware				1,000	1,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
DA7033 Weight & Measures Office Dir Lower					
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>30,000</u>	<u>73,000</u>	<u>35,000</u>
A130 TOTAL TRANSPORT			<u>18,000</u>	<u>50,000</u>	<u>25,000</u>
A13001 Transport			<u>18,000</u>	<u>50,000</u>	<u>25,000</u>
001 Transport			18,000	50,000	25,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>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>4,000</u>	<u>8,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			4,000	8,000	5,000
Weight & Measures Office Dir Lower			2,330,000	3,004,000	3,847,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>1,686,000</u>	<u>1,417,000</u>	<u>2,057,000</u>
A011 TOTAL PAY	5	6	<u>1,007,000</u>	<u>813,000</u>	<u>1,288,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	2	<u>373,000</u>	<u>155,000</u>	<u>619,000</u>
A01101 Total Basic Pay Of Officer	1	2	<u>373,000</u>	<u>155,000</u>	<u>619,000</u>
A057 Assistant (BPS-16)		1			227,000
I030 Inspectors (W&M) (BPS-16)	1	1	373,000		392,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>634,000</u>	<u>658,000</u>	<u>669,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>634,000</u>	<u>658,000</u>	<u>669,000</u>
S035 Senior Clerk (BPS-14)	1	1	271,000		286,000
D112 Driver (BPS-06)	1	1	122,000		129,000
M082 Manual Assistant (BPS-06)	1	1	155,000		163,000
N005 Naib Qasid (BPS-03)	1	1	86,000		91,000
A012 TOTAL ALLOWANCES			<u>679,000</u>	<u>604,000</u>	<u>769,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>677,000</u>	<u>602,000</u>	<u>767,000</u>
A01202 House Rent Allowance			108,000	94,000	127,000
A01203 Conveyance Allowance			95,000	102,000	124,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			5,000	5,000	5,000
A01217 Medical Allowance			86,000	80,000	98,000
A0121T Adhoc Relief Allowance 2013			14,000	10,000	10,000
A0122C Adhoc Relief Allowance - 2015			10,000	7,000	7,000
A0122M Adhoc Relief Allowance 2016			71,000	57,000	80,000
A0122Y Ad-hoc Relief Allowance 2017			96,000	81,000	104,000
A0123G Ad-hoc Relief Allowance-2018			92,000	81,000	104,000
A0123P Ad-hoc Relief Allowance 2019			96,000	81,000	104,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</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	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>581,000</u>	<u>674,000</u>	<u>558,000</u>
A032 TOTAL COMMUNICATIONS			<u>4,000</u>	<u>6,000</u>	<u>5,000</u>
A03201 Postage and Telegraph			3,000	5,000	4,000
A03202 Telephone and Trunk Call			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>7,000</u>	<u>15,000</u>	<u>9,000</u>
A03301 Gas			1,000	1,000	1,000
A03302 Water			5,000	10,000	7,000
A03304 Hot and Cold Weather Charges			1,000	4,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>359,000</u>	<u>380,000</u>	<u>380,000</u>
A03402 Rent for Office Building			359,000	380,000	380,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03670 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>188,000</u>	<u>240,000</u>	<u>140,000</u>
A03805 Travelling Allowance			<u>74,000</u>	<u>120,000</u>	<u>70,000</u>
001 Travelling Allowance			74,000	120,000	70,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>114,000</u>	<u>120,000</u>	<u>70,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			114,000	120,000	70,000
A039 TOTAL GENERAL			<u>22,000</u>	<u>32,000</u>	<u>23,000</u>

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
A03901 Stationery			<u>9,000</u>	<u>15,000</u>	<u>10,000</u>
001 Stationery			9,000	15,000	10,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered			12,000	12,000	12,000
A03970 Others			<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
001 Others			1,000	5,000	1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>1,000</u>	<u>300,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>1,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	1,000	300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	600,000
A09 TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery				1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture				1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>56,000</u>	<u>30,000</u>

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
A130 TOTAL TRANSPORT			<u>10,000</u>	<u>40,000</u>	<u>20,000</u>
A13001 Transport			<u>10,000</u>	<u>40,000</u>	<u>20,000</u>
001 Transport			10,000	40,000	20,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>6,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>6,000</u>	<u>5,000</u>
001 Machinery and Equipment			6,000	6,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>10,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	10,000	5,000
Weight & Measures Office D I Khan			2,589,000	2,151,000	3,547,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
DP7030 Weight & Measures Office Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,086,000</u>	<u>1,384,000</u>	<u>1,213,000</u>
A011 TOTAL PAY	5	5	<u>559,000</u>	<u>763,000</u>	<u>592,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>11,000</u>	<u>228,000</u>	<u>13,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>11,000</u>	<u>228,000</u>	<u>13,000</u>
I030 Inspectors (W&M) (BPS-16)	1	1	11,000		13,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>548,000</u>	<u>535,000</u>	<u>579,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>548,000</u>	<u>535,000</u>	<u>579,000</u>
S035 Senior Clerk (BPS-14)	1	1	186,000		196,000
J013 Junior Clerk (BPS-11)	1	1	166,000		175,000
M082 Manual Assistant (BPS-06)	1	1	99,000		105,000
C057 Chowkidar (BPS-03)	1	1	97,000		103,000
A012 TOTAL ALLOWANCES			<u>527,000</u>	<u>621,000</u>	<u>621,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>475,000</u>	<u>598,000</u>	<u>598,000</u>
A01202 House Rent Allowance			71,000	88,000	88,000
A01203 Conveyance Allowance			95,000	94,000	94,000
A0120D Integrated Allowance			4,000	5,000	5,000
A01217 Medical Allowance			61,000	66,000	66,000
A0121T Adhoc Relief Allowance 2013			3,000	8,000	8,000
A0122C Adhoc Relief Allowance - 2015			2,000	6,000	6,000
A0122M Adhoc Relief Allowance 2016			41,000	55,000	55,000
A0122Y Ad-hoc Relief Allowance 2017			53,000	76,000	76,000
A01233 Unattractive Area Allowance			<u>41,000</u>	<u>48,000</u>	<u>48,000</u>
001 Unattractive Area Allowance			41,000	48,000	48,000
A0123G Ad-hoc Relief Allowance-2018			53,000	76,000	76,000
A0123P Ad-hoc Relief Allowance 2019			51,000	76,000	76,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>52,000</u>	<u>23,000</u>	<u>23,000</u>

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
DP7030 Weight & Measures Office Dir Upper					
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A01284 Firewood Allowance			50,000	21,000	21,000
A03 TOTAL OPERATING EXPENSES			<u>152,000</u>	<u>322,000</u>	<u>110,000</u>
A032 TOTAL COMMUNICATIONS			<u>4,000</u>	<u>2,000</u>	<u>4,000</u>
A03201 Postage and Telegraph			4,000	2,000	4,000
A033 TOTAL UTILITIES			<u>16,000</u>	<u>95,000</u>	<u>11,000</u>
A03303 Electricity			<u>15,000</u>	<u>15,000</u>	<u>10,000</u>
001 Electricity			15,000	15,000	10,000
A03304 Hot and Cold Weather Charges			1,000	80,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>1,000</u>	<u>1,000</u>
A03402 Rent for Office Building			100,000	1,000	1,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03670 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>24,000</u>	<u>166,000</u>	<u>66,000</u>
A03805 Travelling Allowance			<u>15,000</u>	<u>150,000</u>	<u>60,000</u>
001 Travelling Allowance			15,000	150,000	60,000
A03807 P.O.L Charges A. planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 POL Charges A. planes H.coptors S.cars for Generator			1,000	1,000	1,000
A03808 Conveyance Charges			<u>8,000</u>	<u>15,000</u>	<u>5,000</u>
001 Conveyance Charges			8,000	15,000	5,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
DP7030 Weight & Measures Office Dir Upper					
A039 TOTAL GENERAL			<u>7,000</u>	<u>57,000</u>	<u>27,000</u>
A03901 Stationery			<u>6,000</u>	<u>20,000</u>	<u>10,000</u>
001 Stationery			6,000	20,000	10,000
A03906 Uniforms and Protective Clothing				<u>5,000</u>	<u>1,000</u>
A03919 Payments to Other for Service Rendered				<u>12,000</u>	<u>6,000</u>
001 Payments to Others for Service Rendered				12,000	6,000
A03970 Others			<u>1,000</u>	<u>20,000</u>	<u>10,000</u>
001 Others			1,000	20,000	10,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	600,000
A09 TOTAL PHYSICAL ASSETS				<u>3,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A09201 Hardware				<u>1,000</u>	<u>1,000</u>
001 Hardware				1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery				1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture				1,000	1,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
DP7030 Weight & Measures Office Dir Upper					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,000</u>	<u>27,000</u>	<u>20,000</u>
A130 TOTAL TRANSPORT				<u>25,000</u>	<u>10,000</u>
A13001 Transport				<u>25,000</u>	<u>10,000</u>
001 Transport				25,000	10,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>1,000</u>	<u>5,000</u>
A13101 Machinery and Equipment				<u>1,000</u>	<u>5,000</u>
001 Machinery and Equipment				1,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>1,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	1,000	5,000
Weight & Measures Office Dir Upper			1,244,000	1,737,000	1,946,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>2,352,000</u>	<u>2,262,000</u>	<u>2,380,000</u>
A011 TOTAL PAY	8	8	<u>1,356,000</u>	<u>1,312,000</u>	<u>1,430,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>232,000</u>	<u>274,000</u>	<u>245,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>232,000</u>	<u>274,000</u>	<u>245,000</u>
I030 Inspectors (W&M) (BPS-16)	1	1	232,000		245,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,124,000</u>	<u>1,038,000</u>	<u>1,185,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,124,000</u>	<u>1,038,000</u>	<u>1,185,000</u>
S035 Senior Clerk (BPS-14)	2	2	482,000		507,000
J013 Junior Clerk (BPS-11)	1	1	141,000		149,000
D112 Driver (BPS-06)	1	1	190,000		200,000
M082 Manual Assistant (BPS-06)	1	1	131,000		139,000
C057 Chowkidar (BPS-03)	1	1	90,000		95,000
N005 Naib Qasid (BPS-03)	1	1	90,000		95,000
A012 TOTAL ALLOWANCES			<u>996,000</u>	<u>950,000</u>	<u>950,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>994,000</u>	<u>948,000</u>	<u>948,000</u>
A01202 House Rent Allowance			152,000	152,000	152,000
A01203 Conveyance Allowance			192,000	158,000	158,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			11,000	11,000	11,000
A01217 Medical Allowance			124,000	123,000	123,000
A0121T Adhoc Relief Allowance 2013			14,000	9,000	9,000
A0122C Adhoc Relief Allowance - 2015			10,000	7,000	7,000
A0122M Adhoc Relief Allowance 2016			95,000	91,000	91,000
A0122Y Ad-hoc Relief Allowance 2017			131,000	131,000	131,000
A0123G Ad-hoc Relief Allowance-2018			131,000	131,000	131,000
A0123P Ad-hoc Relief Allowance 2019			130,000	131,000	131,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>180,000</u>	<u>266,000</u>	<u>143,000</u>
A032 TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201 Postage and Telegraph			4,000	4,000	4,000
A033 TOTAL UTILITIES			<u>24,000</u>	<u>7,000</u>	<u>2,000</u>
A03303 Electricity			<u>23,000</u>	<u>1,000</u>	<u>1,000</u>
001 Electricity			23,000	1,000	1,000
A03304 Hot and Cold Weather Charges			1,000	6,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03402 Rent for Office Building			1,000	1,000	1,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
A03670 Others			<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
001 Others			1,000	2,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>127,000</u>	<u>221,000</u>	<u>106,000</u>
A03805 Travelling Allowance			<u>45,000</u>	<u>130,000</u>	<u>60,000</u>
001 Travelling Allowance			45,000	130,000	60,000
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>81,000</u>	<u>90,000</u>	<u>45,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			81,000	90,000	45,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
HR7032 Weight & Measures Office Haripur					
A039 TOTAL GENERAL			<u>23,000</u>	<u>31,000</u>	<u>29,000</u>
A03901 Stationery			<u>6,000</u>	<u>7,000</u>	<u>8,000</u>
001 Stationery			6,000	7,000	8,000
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
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered			12,000	12,000	12,000
A03970 Others			<u>1,000</u>	<u>8,000</u>	<u>8,000</u>
001 Others			1,000	8,000	8,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>400,000</u>	<u>1,000</u>	<u>300,000</u>
A041 TOTAL PENSION			<u>400,000</u>	<u>1,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			400,000	1,000	300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	600,000
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>36,000</u>	<u>55,000</u>	<u>35,000</u>
A130 TOTAL TRANSPORT			<u>26,000</u>	<u>35,000</u>	<u>25,000</u>
A13001 Transport			<u>26,000</u>	<u>35,000</u>	<u>25,000</u>
001 Transport			26,000	35,000	25,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
HR7032 Weight & Measures Office Haripur					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>10,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>10,000</u>	<u>5,000</u>
001 Machinery and Equipment			5,000	10,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>10,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	10,000	5,000
Weight & Measures Office Haripur			2,970,000	2,586,000	3,459,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>1,694,000</u>	<u>1,957,000</u>	<u>1,882,000</u>
A011 TOTAL PAY	6	6	<u>960,000</u>	<u>1,089,000</u>	<u>1,014,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>179,000</u>	<u>256,000</u>	<u>189,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>179,000</u>	<u>256,000</u>	<u>189,000</u>
I012 Inspector (BPS-16)	1	1	179,000		189,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>781,000</u>	<u>833,000</u>	<u>825,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>781,000</u>	<u>833,000</u>	<u>825,000</u>
S035 Senior Clerk (BPS-14)	1	1	237,000		250,000
J013 Junior Clerk (BPS-11)	1	1	192,000		203,000
M082 Manual Assistant (BPS-06)	1	1	143,000		151,000
C057 Chowkidar (BPS-03)	1	1	86,000		91,000
N005 Naib Qasid (BPS-03)	1	1	123,000		130,000
A012 TOTAL ALLOWANCES			<u>734,000</u>	<u>868,000</u>	<u>868,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>732,000</u>	<u>866,000</u>	<u>866,000</u>
A01202 House Rent Allowance			101,000	124,000	124,000
A01203 Conveyance Allowance			143,000	173,000	173,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			85,000	100,000	100,000
A0121T Adhoc Relief Allowance 2013			19,000	15,000	15,000
A0122C Adhoc Relief Allowance - 2015			13,000	10,000	10,000
A0122M Adhoc Relief Allowance 2016			65,000	71,000	71,000
A0122Y Ad-hoc Relief Allowance 2017			92,000	109,000	109,000
A0123G Ad-hoc Relief Allowance-2018			92,000	109,000	109,000
A0123P Ad-hoc Relief Allowance 2019			92,000	109,000	109,000
A01270 Other			<u>21,000</u>	<u>36,000</u>	<u>36,000</u>
001 Others			21,000	21,000	21,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
KK7029 Weight & Measures Office Karak					
089 M.Phil Allowance				15,000	15,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>510,000</u>	<u>911,000</u>	<u>552,000</u>
A032 TOTAL COMMUNICATIONS			<u>23,000</u>	<u>45,000</u>	<u>29,000</u>
A03201 Postage and Telegraph			8,000	10,000	4,000
A03202 Telephone and Trunk Call			15,000	35,000	25,000
A033 TOTAL UTILITIES			<u>39,000</u>	<u>67,000</u>	<u>32,000</u>
A03301 Gas			15,000	1,000	1,000
A03302 Water			1,000	16,000	10,000
A03303 Electricity			<u>22,000</u>	<u>25,000</u>	<u>20,000</u>
001 Electricity			22,000	25,000	20,000
A03304 Hot and Cold Weather Charges			1,000	25,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>180,000</u>	<u>283,000</u>	<u>283,000</u>
A03402 Rent for Office Building			180,000	283,000	283,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>151,000</u>	<u>280,000</u>	<u>126,000</u>
A03805 Travelling Allowance			<u>61,000</u>	<u>100,000</u>	<u>50,000</u>
001 Travelling Allowance			61,000	100,000	50,000
A03806 Transportation of Goods			<u>1,000</u>	<u>15,000</u>	<u>1,000</u>
001 Transportation of Goods			1,000	15,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>81,000</u>	<u>150,000</u>	<u>70,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			81,000	150,000	70,000
A03808 Conveyance Charges			<u>8,000</u>	<u>15,000</u>	<u>5,000</u>

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
KK7029 Weight & Measures Office Karak					
001 Conveyance Charges			8,000	15,000	5,000
A039 TOTAL GENERAL			<u>117,000</u>	<u>236,000</u>	<u>82,000</u>
A03901 Stationery			<u>15,000</u>	<u>25,000</u>	<u>15,000</u>
001 Stationery			15,000	25,000	15,000
A03902 Printing and Publication			<u>11,000</u>	<u>35,000</u>	<u>1,000</u>
001 Printing and publication			11,000	35,000	1,000
A03907 Advertising & Publicity			<u>60,000</u>	<u>100,000</u>	<u>30,000</u>
001 Advertising and Publicity			60,000	100,000	30,000
A03919 Payments to Other for Service Rendered			<u>11,000</u>	<u>36,000</u>	<u>18,000</u>
001 Payments to Others for Service Rendered			11,000	36,000	18,000
A03970 Others			<u>20,000</u>	<u>40,000</u>	<u>18,000</u>
001 Others			20,000	40,000	18,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>400,000</u>	<u>1,000</u>	<u>300,000</u>
A041 TOTAL PENSION			<u>400,000</u>	<u>1,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			400,000	1,000	300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	600,000
A09 TOTAL PHYSICAL ASSETS				<u>3,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A09201 Hardware				<u>1,000</u>	<u>1,000</u>
001 Hardware				1,000	1,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
KK7029 Weight & Measures Office Karak					
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>127,000</u>	<u>178,000</u>	<u>60,000</u>
A130 TOTAL TRANSPORT			<u>113,000</u>	<u>113,000</u>	<u>40,000</u>
A13001 Transport			<u>113,000</u>	<u>113,000</u>	<u>40,000</u>
001 Transport			113,000	113,000	40,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>20,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>2,000</u>	<u>20,000</u>	<u>5,000</u>
001 Machinery and Equipment			2,000	20,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>15,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			2,000	15,000	5,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
A13701 Hardware			8,000	20,000	5,000
A13702 Software			2,000	10,000	5,000
Weight & Measures Office Karak			2,732,000	3,051,000	3,397,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
KT7037 Weight & Measures Office Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,074,000</u>	<u>1,931,000</u>	<u>2,505,000</u>
A011 TOTAL PAY	5	6	<u>1,233,000</u>	<u>1,117,000</u>	<u>1,526,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	2	<u>373,000</u>	<u>470,000</u>	<u>619,000</u>
A01101 Total Basic Pay Of Officer	1	2	<u>373,000</u>	<u>470,000</u>	<u>619,000</u>
A057 Assistant (BPS-16)		1			227,000
I030 Inspectors (W&M) (BPS-16)	1	1	373,000		392,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>860,000</u>	<u>647,000</u>	<u>907,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>860,000</u>	<u>647,000</u>	<u>907,000</u>
S035 Senior Clerk (BPS-14)	1	1	239,000		252,000
J013 Junior Clerk (BPS-11)	1	1	227,000		239,000
D112 Driver (BPS-06)	1	1	197,000		208,000
M082 Manual Assistant (BPS-06)	1	1	197,000		208,000
A012 TOTAL ALLOWANCES			<u>841,000</u>	<u>814,000</u>	<u>979,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>839,000</u>	<u>812,000</u>	<u>977,000</u>
A01202 House Rent Allowance			122,000	117,000	150,000
A01203 Conveyance Allowance			120,000	148,000	170,000
A01207 Washing Allowance			2,000	3,000	3,000
A01208 Dress Allowance				2,000	2,000
A01217 Medical Allowance			112,000	89,000	107,000
A0121T Adhoc Relief Allowance 2013			20,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			15,000	13,000	13,000
A0122M Adhoc Relief Allowance 2016			90,000	80,000	103,000
A0122Y Ad-hoc Relief Allowance 2017			120,000	114,000	137,000
A0123G Ad-hoc Relief Allowance-2018			120,000	114,000	137,000
A0123P Ad-hoc Relief Allowance 2019			118,000	114,000	137,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</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	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
KT7037 Weight & Measures Office Kohat					
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>194,000</u>	<u>398,000</u>	<u>182,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,000</u>	<u>6,000</u>	<u>5,000</u>
A03201 Postage and Telegraph			1,000	5,000	4,000
A03202 Telephone and Trunk Call			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>20,000</u>	<u>6,000</u>	<u>2,000</u>
A03303 Electricity			<u>19,000</u>	<u>1,000</u>	<u>1,000</u>
001 Electricity			19,000	1,000	1,000
A03304 Hot and Cold Weather Charges			1,000	5,000	1,000
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>149,000</u>	<u>337,000</u>	<u>146,000</u>
A03805 Travelling Allowance			<u>63,000</u>	<u>150,000</u>	<u>70,000</u>
001 Travelling Allowance			63,000	150,000	70,000
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>79,000</u>	<u>180,000</u>	<u>70,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			79,000	180,000	70,000
A03808 Conveyance Charges			<u>6,000</u>	<u>6,000</u>	<u>5,000</u>
001 Conveyance Charges			6,000	6,000	5,000
A039 TOTAL GENERAL			<u>20,000</u>	<u>47,000</u>	<u>28,000</u>
A03901 Stationery			<u>3,000</u>	<u>10,000</u>	<u>8,000</u>

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
KT7037 Weight & Measures Office Kohat					
001 Stationery			3,000	10,000	8,000
A03902 Printing and Publication			<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
001 Printing and publication			1,000	5,000	1,000
A03906 Uniforms and Protective Clothing			6,000	6,000	1,000
A03919 Payments to Other for Service Rendered			<u>5,000</u>	<u>11,000</u>	<u>10,000</u>
001 Payments to Others for Service Rendered			5,000	11,000	10,000
A03970 Others			<u>5,000</u>	<u>15,000</u>	<u>8,000</u>
001 Others			5,000	15,000	8,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>1,000</u>	<u>300,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>1,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	1,000	300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>33,000</u>	<u>90,000</u>	<u>50,000</u>
A130 TOTAL TRANSPORT			<u>29,000</u>	<u>80,000</u>	<u>40,000</u>
A13001 Transport			<u>29,000</u>	<u>80,000</u>	<u>40,000</u>
001 Transport			29,000	80,000	40,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>5,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>2,000</u>	<u>5,000</u>	<u>5,000</u>
001 Machinery and Equipment			2,000	5,000	5,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
KT7037 Weight & Measures Office Kohat					
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			2,000	5,000	5,000
Weight & Measures Office Kohat			2,602,000	2,421,000	3,637,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
LK7131 Weight & Measures Office Laki Marwat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,540,000</u>	<u>2,403,000</u>	<u>2,487,000</u>
A011 TOTAL PAY	6	6	<u>1,496,000</u>	<u>1,491,000</u>	<u>1,575,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>647,000</u>	<u>478,000</u>	<u>680,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>647,000</u>	<u>478,000</u>	<u>680,000</u>
I030 Inspectors (W&M) (BPS-16)	1	1	647,000		680,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>849,000</u>	<u>1,013,000</u>	<u>895,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>849,000</u>	<u>1,013,000</u>	<u>895,000</u>
S035 Senior Clerk (BPS-14)	1	1	340,000		357,000
J013 Junior Clerk (BPS-11)	1	1	165,000		174,000
M082 Manual Assistant (BPS-06)	1	1	120,000		126,000
C057 Chowkidar (BPS-03)	1	1	112,000		119,000
N005 Naib Qasid (BPS-03)	1	1	112,000		119,000
A012 TOTAL ALLOWANCES			<u>1,044,000</u>	<u>912,000</u>	<u>912,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,042,000</u>	<u>910,000</u>	<u>910,000</u>
A01202 House Rent Allowance			134,000	130,000	130,000
A01203 Conveyance Allowance			195,000	158,000	158,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A01217 Medical Allowance			119,000	100,000	100,000
A0121T Adhoc Relief Allowance 2013			26,000	24,000	24,000
A0122C Adhoc Relief Allowance - 2015			17,000	16,000	16,000
A0122M Adhoc Relief Allowance 2016			112,000	94,000	94,000
A0122Y Ad-hoc Relief Allowance 2017			145,000	128,000	128,000
A0123G Ad-hoc Relief Allowance-2018			145,000	128,000	128,000
A0123P Ad-hoc Relief Allowance 2019			145,000	128,000	128,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</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	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>101,000</u>	<u>291,000</u>	<u>162,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>	<u>3,000</u>	<u>3,000</u>
A03201 Postage and Telegraph			1,000	3,000	3,000
A033 TOTAL UTILITIES			<u>2,000</u>	<u>1,000</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
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03402 Rent for Office Building			1,000	1,000	1,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>3,000</u>	<u>1,000</u>
A03670 Others			<u>1,000</u>	<u>3,000</u>	<u>1,000</u>
001 Others			1,000	3,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>92,000</u>	<u>220,000</u>	<u>116,000</u>
A03805 Travelling Allowance			<u>15,000</u>	<u>80,000</u>	<u>40,000</u>
001 Travelling Allowance			15,000	80,000	40,000
A03806 Transportation of Goods			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001 Transportation of Goods			1,000	10,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>75,000</u>	<u>120,000</u>	<u>70,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			75,000	120,000	70,000
A03808 Conveyance Charges			<u>1,000</u>	<u>10,000</u>	<u>5,000</u>
001 Conveyance Charges			1,000	10,000	5,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
LK7131 Weight & Measures Office Laki Marwat					
A039 TOTAL GENERAL			<u>4,000</u>	<u>63,000</u>	<u>39,000</u>
A03901 Stationery			<u>2,000</u>	<u>17,000</u>	<u>13,000</u>
001 Stationery			2,000	17,000	13,000
A03919 Payments to Other for Service Rendered			<u>1,000</u>	<u>10,000</u>	<u>8,000</u>
001 Payments to Others for Service Rendered			1,000	10,000	8,000
A03970 Others			<u>1,000</u>	<u>36,000</u>	<u>18,000</u>
001 Others			1,000	36,000	18,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>1,000</u>	<u>300,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>1,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	1,000	300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>	<u>60,000</u>	<u>25,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>40,000</u>	<u>15,000</u>
A13001 Transport			<u>1,000</u>	<u>40,000</u>	<u>15,000</u>
001 Transport			1,000	40,000	15,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>10,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>10,000</u>	<u>5,000</u>
001 Machinery and Equipment			1,000	10,000	5,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
LK7131 Weight & Measures Office Laki Marwat					
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>10,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			1,000	10,000	5,000
Weight & Measures Office Laki Marwat			2,945,000	2,756,000	3,574,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>2,362,000</u>	<u>2,730,000</u>	<u>2,733,000</u>
A011 TOTAL PAY	6	6	<u>1,423,000</u>	<u>1,495,000</u>	<u>1,498,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>185,000</u>	<u>361,000</u>	<u>195,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>185,000</u>	<u>361,000</u>	<u>195,000</u>
I012 Inspector (BPS-16)	1	1	185,000		195,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>1,238,000</u>	<u>1,134,000</u>	<u>1,303,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>1,238,000</u>	<u>1,134,000</u>	<u>1,303,000</u>
S035 Senior Clerk (BPS-14)	1	1	478,000		503,000
J013 Junior Clerk (BPS-11)	1	1	220,000		231,000
D112 Driver (BPS-06)	1	1	189,000		199,000
M082 Manual Assistant (BPS-06)	1	1	189,000		199,000
N005 Naib Qasid (BPS-03)	1	1	162,000		171,000
A012 TOTAL ALLOWANCES			<u>939,000</u>	<u>1,235,000</u>	<u>1,235,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>937,000</u>	<u>1,233,000</u>	<u>1,233,000</u>
A01202 House Rent Allowance			115,000	136,000	136,000
A01203 Conveyance Allowance			161,000	161,000	161,000
A0120D Integrated Allowance			5,000	5,000	5,000
A01217 Medical Allowance			93,000	109,000	109,000
A0121T Adhoc Relief Allowance 2013			28,000	25,000	25,000
A0122C Adhoc Relief Allowance - 2015			19,000	20,000	20,000
A0122M Adhoc Relief Allowance 2016			99,000	101,000	101,000
A0122Y Ad-hoc Relief Allowance 2017			139,000	149,000	149,000
A01236 Deputation Allowance				229,000	229,000
A0123G Ad-hoc Relief Allowance-2018			139,000	149,000	149,000
A0123P Ad-hoc Relief Allowance 2019			139,000	149,000	149,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</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	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>261,000</u>	<u>567,000</u>	<u>442,000</u>
A032 TOTAL COMMUNICATIONS			<u>15,000</u>	<u>24,000</u>	<u>19,000</u>
A03201 Postage and Telegraph			4,000	4,000	4,000
A03202 Telephone and Trunk Call			11,000	20,000	15,000
A033 TOTAL UTILITIES			<u>24,000</u>	<u>40,000</u>	<u>28,000</u>
A03301 Gas			11,000	20,000	15,000
A03303 Electricity			<u>12,000</u>	<u>14,000</u>	<u>12,000</u>
001 Electricity			12,000	14,000	12,000
A03304 Hot and Cold Weather Charges			1,000	6,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>91,000</u>	<u>240,000</u>	<u>240,000</u>
A03402 Rent for Office Building			91,000	240,000	240,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03670 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>114,000</u>	<u>230,000</u>	<u>135,000</u>
A03805 Travelling Allowance			<u>52,000</u>	<u>120,000</u>	<u>70,000</u>
001 Travelling Allowance			52,000	120,000	70,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>54,000</u>	<u>100,000</u>	<u>60,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			54,000	100,000	60,000
A03808 Conveyance Charges			<u>8,000</u>	<u>10,000</u>	<u>5,000</u>
001 Conveyance Charges			8,000	10,000	5,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>16,000</u>	<u>32,000</u>	<u>19,000</u>
A03901 Stationery			<u>6,000</u>	<u>12,000</u>	<u>8,000</u>
001 Stationery			6,000	12,000	8,000
A03906 Uniforms and Protective Clothing			5,000	5,000	1,000
A03970 Others			<u>5,000</u>	<u>15,000</u>	<u>10,000</u>
001 Others			5,000	15,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>1,000</u>	<u>300,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>1,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	1,000	300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	600,000
A09 TOTAL PHYSICAL ASSETS				<u>3,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A09201 Hardware				<u>1,000</u>	<u>1,000</u>
001 Hardware				1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery				1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>1,000</u>	<u>1,000</u>

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
MA7036 Weight & Measures Office Mansehra					
001 Furniture & Fixture				1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>24,000</u>	<u>45,000</u>	<u>23,000</u>
A130 TOTAL TRANSPORT			<u>13,000</u>	<u>25,000</u>	<u>13,000</u>
A13001 Transport			<u>13,000</u>	<u>25,000</u>	<u>13,000</u>
001 Transport			13,000	25,000	13,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>10,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>10,000</u>	<u>5,000</u>
001 Machinery and Equipment			5,000	10,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>10,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			6,000	10,000	5,000
Weight & Measures Office Mansehra			2,948,000	3,347,000	4,101,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>2,290,000</u>	<u>3,014,000</u>	<u>2,726,000</u>
A011 TOTAL PAY	7	7	<u>1,304,000</u>	<u>1,663,000</u>	<u>1,375,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>384,000</u>	<u>753,000</u>	<u>405,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>384,000</u>	<u>753,000</u>	<u>405,000</u>
C082 Computer Operator (BPS-16)	1	1	161,000		170,000
I030 Inspectors (W&M) (BPS-16)	1	1	223,000		235,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>920,000</u>	<u>910,000</u>	<u>970,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>920,000</u>	<u>910,000</u>	<u>970,000</u>
S035 Senior Clerk (BPS-14)	1	1	351,000		370,000
J013 Junior Clerk (BPS-11)	1	1	157,000		166,000
D112 Driver (BPS-06)	1	1	119,000		126,000
M082 Manual Assistant (BPS-06)	1	1	193,000		203,000
C057 Chowkidar (BPS-03)	1	1	100,000		105,000
A012 TOTAL ALLOWANCES			<u>986,000</u>	<u>1,351,000</u>	<u>1,351,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>984,000</u>	<u>1,349,000</u>	<u>1,349,000</u>
A01202 House Rent Allowance			141,000	158,000	158,000
A01203 Conveyance Allowance			144,000	178,000	178,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000
A01217 Medical Allowance			110,000	117,000	117,000
A0121T Adhoc Relief Allowance 2013			19,000	27,000	27,000
A0122C Adhoc Relief Allowance - 2015			13,000	18,000	18,000
A0122M Adhoc Relief Allowance 2016			94,000	119,000	119,000
A0122Y Ad-hoc Relief Allowance 2017			126,000	166,000	166,000
A01233 Unattractive Area Allowance			<u>81,000</u>	<u>90,000</u>	<u>90,000</u>
001 Unattractive Area Allowance			81,000	90,000	90,000
A01236 Deputation Allowance				136,000	136,000
A0123G Ad-hoc Relief Allowance-2018			126,000	166,000	166,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
MD7031 Weight & Measures Office Malakand					
A0123P Ad-hoc Relief Allowance 2019			122,000	166,000	166,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>365,000</u>	<u>766,000</u>	<u>472,000</u>
A032 TOTAL COMMUNICATIONS			<u>16,000</u>	<u>45,000</u>	<u>29,000</u>
A03201 Postage and Telegraph			4,000	5,000	4,000
A03202 Telephone and Trunk Call			12,000	40,000	25,000
A033 TOTAL UTILITIES			<u>19,000</u>	<u>95,000</u>	<u>29,000</u>
A03303 Electricity			<u>18,000</u>	<u>34,000</u>	<u>28,000</u>
001 Electricity			18,000	34,000	28,000
A03304 Hot and Cold Weather Charges			1,000	61,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>204,000</u>	<u>228,000</u>	<u>228,000</u>
A03402 Rent for Office Building			204,000	228,000	228,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>3,000</u>	<u>1,000</u>
A03670 Others			<u>1,000</u>	<u>3,000</u>	<u>1,000</u>
001 Others			1,000	3,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>102,000</u>	<u>315,000</u>	<u>135,000</u>
A03805 Travelling Allowance			<u>28,000</u>	<u>200,000</u>	<u>70,000</u>
001 Travelling Allowance			28,000	200,000	70,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>72,000</u>	<u>100,000</u>	<u>60,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			72,000	100,000	60,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
MD7031 Weight & Measures Office Malakand					
A03808 Conveyance Charges			<u>2,000</u>	<u>15,000</u>	<u>5,000</u>
001 Conveyance Charges			2,000	15,000	5,000
A039 TOTAL GENERAL			<u>23,000</u>	<u>80,000</u>	<u>50,000</u>
A03901 Stationery			<u>2,000</u>	<u>25,000</u>	<u>18,000</u>
001 Stationery			2,000	25,000	18,000
A03906 Uniforms and Protective Clothing			5,000	5,000	1,000
A03907 Advertising & Publicity			<u>3,000</u>	<u>1,000</u>	<u>1,000</u>
001 Advertising and Publicity			3,000	1,000	1,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>24,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered			12,000	24,000	12,000
A03970 Others			<u>1,000</u>	<u>25,000</u>	<u>18,000</u>
001 Others			1,000	25,000	18,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>400,000</u>	<u>1,000</u>	<u>300,000</u>
A041 TOTAL PENSION			<u>400,000</u>	<u>1,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			400,000	1,000	300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	600,000
A09 TOTAL PHYSICAL ASSETS				<u>1,000</u>	<u>1,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture				1,000	1,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
MD7031 Weight & Measures Office Malakand					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>99,000</u>	<u>45,000</u>
A130 TOTAL TRANSPORT			<u>8,000</u>	<u>80,000</u>	<u>30,000</u>
A13001 Transport			<u>8,000</u>	<u>80,000</u>	<u>30,000</u>
001 Transport			8,000	80,000	30,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>6,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>6,000</u>	<u>5,000</u>
001 Machinery and Equipment			5,000	6,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>8,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			4,000	8,000	5,000
A137 TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>5,000</u>	<u>5,000</u>
A13701 Hardware			3,000	5,000	5,000
Weight & Measures Office Malakand			3,076,000	3,882,000	4,144,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
MR7036 Weight & Measures Office Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,613,000</u>	<u>2,545,000</u>	<u>3,085,000</u>
A011 TOTAL PAY	6	7	<u>1,607,000</u>	<u>1,543,000</u>	<u>1,918,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	2	<u>373,000</u>	<u>383,000</u>	<u>619,000</u>
A01101 Total Basic Pay Of Officer	1	2	<u>373,000</u>	<u>383,000</u>	<u>619,000</u>
A057 Assistant (BPS-16)		1			227,000
I030 Inspectors (W&M) (BPS-16)	1	1	373,000		392,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>1,234,000</u>	<u>1,160,000</u>	<u>1,299,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>1,234,000</u>	<u>1,160,000</u>	<u>1,299,000</u>
S035 Senior Clerk (BPS-14)	1	1	344,000		362,000
J013 Junior Clerk (BPS-11)	1	1	268,000		282,000
D112 Driver (BPS-06)	1	1	233,000		245,000
M082 Manual Assistant (BPS-06)	1	1	233,000		245,000
N005 Naib Qasid (BPS-03)	1	1	156,000		165,000
A012 TOTAL ALLOWANCES			<u>1,006,000</u>	<u>1,002,000</u>	<u>1,167,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,004,000</u>	<u>1,000,000</u>	<u>1,165,000</u>
A01202 House Rent Allowance			133,000	137,000	170,000
A01203 Conveyance Allowance			130,000	136,000	158,000
A01207 Washing Allowance			2,000	1,000	1,000
A01208 Dress Allowance			2,000	1,000	1,000
A0120D Integrated Allowance				5,000	5,000
A01217 Medical Allowance			102,000	105,000	123,000
A0121T Adhoc Relief Allowance 2013			30,000	25,000	25,000
A0122C Adhoc Relief Allowance - 2015			24,000	16,000	16,000
A0122M Adhoc Relief Allowance 2016			116,000	112,000	135,000
A0122Y Ad-hoc Relief Allowance 2017			155,000	154,000	177,000
A0123G Ad-hoc Relief Allowance-2018			155,000	154,000	177,000
A0123P Ad-hoc Relief Allowance 2019			155,000	154,000	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	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
MR7036 Weight & Measures Office Mardan					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>464,000</u>	<u>639,000</u>	<u>391,000</u>
A032 TOTAL COMMUNICATIONS			<u>18,000</u>	<u>37,000</u>	<u>29,000</u>
A03201 Postage and Telegraph			2,000	5,000	4,000
A03202 Telephone and Trunk Call			16,000	32,000	25,000
A033 TOTAL UTILITIES			<u>50,000</u>	<u>57,000</u>	<u>37,000</u>
A03301 Gas			30,000	1,000	1,000
A03303 Electricity			<u>19,000</u>	<u>49,000</u>	<u>35,000</u>
001 Electricity			19,000	49,000	35,000
A03304 Hot and Cold Weather Charges			1,000	7,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>161,000</u>	<u>159,000</u>	<u>159,000</u>
A03402 Rent for Office Building			161,000	159,000	159,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
A03670 Others			<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
001 Others			1,000	5,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>215,000</u>	<u>353,000</u>	<u>146,000</u>
A03805 Travelling Allowance			<u>69,000</u>	<u>160,000</u>	<u>70,000</u>
001 Travelling Allowance			69,000	160,000	70,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>122,000</u>	<u>180,000</u>	<u>70,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			122,000	180,000	70,000
A03808 Conveyance Charges			<u>6,000</u>	<u>12,000</u>	<u>5,000</u>

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
MR7036 Weight & Measures Office Mardan					
001 Conveyance Charges			6,000	12,000	5,000
A03809 CNG Charges (Govt)			18,000	1,000	1,000
A039 TOTAL GENERAL			<u>19,000</u>	<u>28,000</u>	<u>19,000</u>
A03901 Stationery			<u>7,000</u>	<u>12,000</u>	<u>10,000</u>
001 Stationery			7,000	12,000	10,000
A03906 Uniforms and Protective Clothing			4,000	6,000	1,000
A03970 Others			<u>8,000</u>	<u>10,000</u>	<u>8,000</u>
001 Others			8,000	10,000	8,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>1,000</u>	<u>300,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>1,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	1,000	300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>34,000</u>	<u>96,000</u>	<u>42,000</u>
A130 TOTAL TRANSPORT			<u>24,000</u>	<u>70,000</u>	<u>32,000</u>
A13001 Transport			<u>24,000</u>	<u>70,000</u>	<u>32,000</u>
001 Transport			24,000	70,000	32,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>20,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>20,000</u>	<u>5,000</u>
001 Machinery and Equipment			6,000	20,000	5,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>4,000</u>	<u>6,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			4,000	6,000	5,000
Weight & Measures Office Mardan			3,412,000	3,282,000	4,318,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
NR7031 Weight & Measures Office Nowshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,592,000</u>	<u>3,271,000</u>	<u>4,008,000</u>
A011 TOTAL PAY	8	9	<u>2,205,000</u>	<u>1,976,000</u>	<u>2,548,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	3	<u>893,000</u>	<u>510,000</u>	<u>1,165,000</u>
A01101 Total Basic Pay Of Officer	2	3	<u>893,000</u>	<u>510,000</u>	<u>1,165,000</u>
A057 Assistant (BPS-16)		1			227,000
I030 Inspectors (W&M) (BPS-16)	2	2	893,000		938,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>1,312,000</u>	<u>1,466,000</u>	<u>1,383,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>1,312,000</u>	<u>1,466,000</u>	<u>1,383,000</u>
S035 Senior Clerk (BPS-14)	2	2	579,000		609,000
J013 Junior Clerk (BPS-11)	1	1	277,000		292,000
D112 Driver (BPS-06)	1	1	162,000		171,000
M082 Manual Assistant (BPS-06)	1	1	162,000		171,000
N005 Naib Qasid (BPS-03)	1	1	132,000		140,000
A012 TOTAL ALLOWANCES			<u>1,387,000</u>	<u>1,295,000</u>	<u>1,460,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,385,000</u>	<u>1,293,000</u>	<u>1,458,000</u>
A01202 House Rent Allowance			177,000	175,000	208,000
A01203 Conveyance Allowance			190,000	190,000	212,000
A01207 Washing Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			5,000	5,000	5,000
A01217 Medical Allowance			130,000	133,000	151,000
A0121T Adhoc Relief Allowance 2013			44,000	33,000	33,000
A0122C Adhoc Relief Allowance - 2015			31,000	23,000	23,000
A0122M Adhoc Relief Allowance 2016			161,000	141,000	164,000
A0122Y Ad-hoc Relief Allowance 2017			215,000	197,000	220,000
A0123G Ad-hoc Relief Allowance-2018			215,000	197,000	220,000
A0123P Ad-hoc Relief Allowance 2019			215,000	197,000	220,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</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	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>223,000</u>	<u>351,000</u>	<u>156,000</u>
A032 TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201 Postage and Telegraph			4,000	4,000	4,000
A033 TOTAL UTILITIES			<u>2,000</u>	<u>17,000</u>	<u>2,000</u>
A03301 Gas			1,000	1,000	1,000
A03304 Hot and Cold Weather Charges			1,000	16,000	1,000
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>237,000</u>	<u>105,000</u>
A03805 Travelling Allowance			<u>47,000</u>	<u>47,000</u>	<u>30,000</u>
001 Travelling Allowance			47,000	47,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>123,000</u>	<u>180,000</u>	<u>70,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			123,000	180,000	70,000
A03808 Conveyance Charges			<u>3,000</u>	<u>10,000</u>	<u>5,000</u>
001 Conveyance Charges			3,000	10,000	5,000
A039 TOTAL GENERAL			<u>42,000</u>	<u>92,000</u>	<u>44,000</u>
A03901 Stationery			<u>19,000</u>	<u>25,000</u>	<u>15,000</u>
001 Stationery			19,000	25,000	15,000
A03906 Uniforms and Protective Clothing			6,000	6,000	1,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
NR7031 Weight & Measures Office Nowshera					
A03919 Payments to Other for Service Rendered			<u>11,000</u>	<u>36,000</u>	<u>18,000</u>
001 Payments to Others for Service Rendered			11,000	36,000	18,000
A03970 Others			<u>6,000</u>	<u>25,000</u>	<u>10,000</u>
001 Others			6,000	25,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>	<u>1,000</u>	<u>300,000</u>
A041 TOTAL PENSION			<u>200,000</u>	<u>1,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			200,000	1,000	300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	600,000
A09 TOTAL PHYSICAL ASSETS				<u>1,000</u>	<u>1,000</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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>58,000</u>	<u>125,000</u>	<u>50,000</u>
A130 TOTAL TRANSPORT			<u>49,000</u>	<u>80,000</u>	<u>30,000</u>
A13001 Transport			<u>49,000</u>	<u>80,000</u>	<u>30,000</u>
001 Transport			49,000	80,000	30,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>15,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>15,000</u>	<u>5,000</u>

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
NR7031 Weight & Measures Office Nowshera					
001 Machinery and Equipment			6,000	15,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>3,000</u>	<u>10,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			3,000	10,000	5,000
A137 TOTAL COMPUTER EQUIPMENT				<u>20,000</u>	<u>10,000</u>
A13701 Hardware				10,000	5,000
A13702 Software				10,000	5,000
Weight & Measures Office Nowshera			4,074,000	3,750,000	5,115,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
PR7042 Weight & Measures Office Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,147,000</u>	<u>5,815,000</u>	<u>6,077,000</u>
A011 TOTAL PAY	15	16	<u>2,982,000</u>	<u>3,265,000</u>	<u>3,362,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	4	<u>810,000</u>	<u>1,047,000</u>	<u>1,078,000</u>
A01101 Total Basic Pay Of Officer	3	4	<u>810,000</u>	<u>1,047,000</u>	<u>1,078,000</u>
A057 Assistant (BPS-16)		1			227,000
I030 Inspectors (W&M) (BPS-16)	3	3	810,000		851,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>2,172,000</u>	<u>2,218,000</u>	<u>2,284,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>2,172,000</u>	<u>2,218,000</u>	<u>2,284,000</u>
S035 Senior Clerk (BPS-14)	2	2	835,000		877,000
J013 Junior Clerk (BPS-11)	1	1	195,000		205,000
D112 Driver (BPS-06)	2	2	311,000		328,000
M082 Manual Assistant (BPS-06)	4	4	488,000		513,000
C057 Chowkidar (BPS-03)	1	1	143,000		151,000
N005 Naib Qasid (BPS-03)	2	2	200,000		210,000
A012 TOTAL ALLOWANCES			<u>2,165,000</u>	<u>2,550,000</u>	<u>2,715,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,163,000</u>	<u>2,548,000</u>	<u>2,713,000</u>
A01202 House Rent Allowance			455,000	453,000	486,000
A01203 Conveyance Allowance			283,000	340,000	362,000
A01207 Washing Allowance			4,000	5,000	5,000
A01208 Dress Allowance				1,000	1,000
A0120D Integrated Allowance			21,000	11,000	11,000
A0120E Housing Subsidy Allowance				190,000	190,000
A01217 Medical Allowance			259,000	265,000	283,000
A0121T Adhoc Relief Allowance 2013			33,000	41,000	41,000
A0122C Adhoc Relief Allowance - 2015			23,000	29,000	29,000
A0122M Adhoc Relief Allowance 2016			215,000	232,000	255,000
A0122Y Ad-hoc Relief Allowance 2017			290,000	327,000	350,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
PR7042 Weight & Measures Office Peshawar					
A0123G Ad-hoc Relief Allowance-2018			290,000	327,000	350,000
A0123P Ad-hoc Relief Allowance 2019			290,000	327,000	350,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>248,000</u>	<u>849,000</u>	<u>209,000</u>
A032 TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201 Postage and Telegraph			4,000	4,000	4,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>15,000</u>	<u>1,000</u>
A03304 Hot and Cold Weather Charges			1,000	15,000	1,000
A036 TOTAL MOTOR VEHICLES			<u>7,000</u>	<u>10,000</u>	<u>1,000</u>
A03670 Others			<u>7,000</u>	<u>10,000</u>	<u>1,000</u>
001 Others			7,000	10,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>215,000</u>	<u>777,000</u>	<u>175,000</u>
A03805 Travelling Allowance			<u>76,000</u>	<u>290,000</u>	<u>70,000</u>
001 Travelling Allowance			76,000	290,000	70,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>135,000</u>	<u>472,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			135,000	472,000	100,000
A03808 Conveyance Charges			<u>4,000</u>	<u>15,000</u>	<u>5,000</u>
001 Conveyance Charges			4,000	15,000	5,000
A039 TOTAL GENERAL			<u>21,000</u>	<u>43,000</u>	<u>28,000</u>
A03901 Stationery			<u>10,000</u>	<u>18,000</u>	<u>12,000</u>

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
PR7042 Weight & Measures Office Peshawar					
001 Stationery			10,000	18,000	12,000
A03906 Uniforms and Protective Clothing			10,000	10,000	6,000
A03970 Others			<u>1,000</u>	<u>15,000</u>	<u>10,000</u>
001 Others			1,000	15,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>1,000</u>	<u>300,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>1,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	1,000	300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>41,000</u>	<u>78,000</u>	<u>45,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>66,000</u>	<u>30,000</u>
A13001 Transport			<u>30,000</u>	<u>66,000</u>	<u>30,000</u>
001 Transport			30,000	66,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>6,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	6,000	5,000
A137 TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>6,000</u>	<u>10,000</u>
A13701 Hardware			5,000	5,000	5,000
A13702 Software			1,000	1,000	5,000
Weight & Measures Office Peshawar			<u>5,937,000</u>	<u>6,744,000</u>	<u>7,231,000</u>

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>461,000</u>	<u>1,192,000</u>	<u>836,000</u>
A011 TOTAL PAY	5	5	<u>244,000</u>	<u>619,000</u>	<u>263,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>11,000</u>	<u>196,000</u>	<u>13,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>11,000</u>	<u>196,000</u>	<u>13,000</u>
I068 Inspector Weight & Measuries (BPS-16)	1	1	11,000		13,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>233,000</u>	<u>423,000</u>	<u>250,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>233,000</u>	<u>423,000</u>	<u>250,000</u>
J013 Junior Clerk (BPS-11)	1	1	71,000		76,000
M082 Manual Assistant (BPS-06)	1	1	58,000		62,000
C057 Chowkidar (BPS-03)	1	1	52,000		56,000
N005 Naib Qasid (BPS-03)	1	1	52,000		56,000
A012 TOTAL ALLOWANCES			<u>217,000</u>	<u>573,000</u>	<u>573,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>215,000</u>	<u>571,000</u>	<u>571,000</u>
A01202 House Rent Allowance			32,000	74,000	74,000
A01203 Conveyance Allowance			40,000	72,000	72,000
A01207 Washing Allowance			1,000	1,000	1,000
A01208 Dress Allowance			1,000	1,000	1,000
A0120D Integrated Allowance			8,000	5,000	5,000
A01217 Medical Allowance			33,000	62,000	62,000
A0121T Adhoc Relief Allowance 2013				8,000	8,000
A0122C Adhoc Relief Allowance - 2015				5,000	5,000
A0122M Adhoc Relief Allowance 2016			15,000	45,000	45,000
A0122Y Ad-hoc Relief Allowance 2017			22,000	65,000	65,000
A01233 Unattractive Area Allowance			<u>22,000</u>	<u>46,000</u>	<u>46,000</u>
001 Unattractive Area Allowance			22,000	46,000	46,000
A01236 Deputation Allowance				57,000	57,000
A0123G Ad-hoc Relief Allowance-2018			22,000	65,000	65,000
A0123P Ad-hoc Relief Allowance 2019			19,000	65,000	65,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
SH4199 Weight & Measures Office Shangla					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>34,000</u>	<u>79,000</u>	<u>22,000</u>
A032 TOTAL COMMUNICATIONS			<u>4,000</u>	<u>1,000</u>	<u>1,000</u>
A03201 Postage and Telegraph			4,000	1,000	1,000
A033 TOTAL UTILITIES			<u>24,000</u>	<u>30,000</u>	<u>11,000</u>
A03303 Electricity			<u>23,000</u>	<u>10,000</u>	<u>10,000</u>
001 Electricity			23,000	10,000	10,000
A03304 Hot and Cold Weather Charges			1,000	20,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03402 Rent for Office Building			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,000</u>	<u>35,000</u>	<u>2,000</u>
A03805 Travelling Allowance			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001 Travelling Allowance			1,000	10,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	25,000	1,000
A039 TOTAL GENERAL			<u>3,000</u>	<u>12,000</u>	<u>7,000</u>
A03901 Stationery			<u>1,000</u>	<u>6,000</u>	<u>5,000</u>
001 Stationery			1,000	6,000	5,000
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

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
SH4199 Weight & Measures Office Shangla					
A03970 Others			<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
001 Others			1,000	5,000	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
A13 TOTAL REPAIRS AND MAINTENANCE				<u>10,000</u>	<u>1,000</u>
A130 TOTAL TRANSPORT				<u>10,000</u>	<u>1,000</u>
A13001 Transport				<u>10,000</u>	<u>1,000</u>
001 Transport				10,000	1,000
Weight & Measures Office Shangla			496,000	1,282,000	860,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>1,901,000</u>	<u>1,884,000</u>	<u>3,157,000</u>
A011 TOTAL PAY	6	8	<u>1,122,000</u>	<u>1,106,000</u>	<u>2,109,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	2	<u>373,000</u>	<u>343,000</u>	<u>1,067,000</u>
A01101 Total Basic Pay Of Officer	1	2	<u>373,000</u>	<u>343,000</u>	<u>1,067,000</u>
A057 Assistant (BPS-16)		1			675,000
I030 Inspectors (W&M) (BPS-16)	1	1	373,000		392,000
A011-2 TOTAL PAY OF OTHER STAFF	5	6	<u>749,000</u>	<u>763,000</u>	<u>1,042,000</u>
A01151 Total Basic Pay Other Staff	5	6	<u>749,000</u>	<u>763,000</u>	<u>1,042,000</u>
S035 Senior Clerk (BPS-14)	1	1	251,000		265,000
J013 Junior Clerk (BPS-11)	1	1	156,000		165,000
D112 Driver (BPS-06)	1	1	115,000		121,000
M082 Manual Assistant (BPS-06)	1	1	115,000		121,000
C057 Chowkidar (BPS-03)		1			251,000
N005 Naib Qasid (BPS-03)	1	1	112,000		119,000
A012 TOTAL ALLOWANCES			<u>779,000</u>	<u>778,000</u>	<u>1,048,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>777,000</u>	<u>776,000</u>	<u>1,046,000</u>
A01202 House Rent Allowance			119,000	123,000	173,000
A01203 Conveyance Allowance			111,000	111,000	155,000
A01207 Washing Allowance			12,000	2,000	2,000
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			92,000	96,000	132,000
A0121T Adhoc Relief Allowance 2013			17,000	16,000	16,000
A0122C Adhoc Relief Allowance - 2015			12,000	11,000	11,000
A0122M Adhoc Relief Allowance 2016			82,000	78,000	113,000
A0122Y Ad-hoc Relief Allowance 2017			109,000	111,000	146,000
A0123G Ad-hoc Relief Allowance-2018			109,000	111,000	146,000
A0123P Ad-hoc Relief Allowance 2019			109,000	111,000	146,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
SU7035 Weight & Measures Office Swabi					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>204,000</u>	<u>551,000</u>	<u>219,000</u>
A032 TOTAL COMMUNICATIONS			<u>6,000</u>	<u>11,000</u>	<u>4,000</u>
A03201 Postage and Telegraph			6,000	11,000	4,000
A033 TOTAL UTILITIES			<u>29,000</u>	<u>80,000</u>	<u>51,000</u>
A03303 Electricity			<u>28,000</u>	<u>70,000</u>	<u>50,000</u>
001 Electricity			28,000	70,000	50,000
A03304 Hot and Cold Weather Charges			1,000	10,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03402 Rent for Office Building			1,000	1,000	1,000
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>134,000</u>	<u>413,000</u>	<u>126,000</u>
A03805 Travelling Allowance			<u>19,000</u>	<u>250,000</u>	<u>50,000</u>
001 Travelling Allowance			19,000	250,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>106,000</u>	<u>150,000</u>	<u>70,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			106,000	150,000	70,000
A03808 Conveyance Charges			<u>8,000</u>	<u>12,000</u>	<u>5,000</u>
001 Conveyance Charges			8,000	12,000	5,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
SU7035 Weight & Measures Office Swabi					
A03809 CNG Charges (Govt)			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>32,000</u>	<u>44,000</u>	<u>36,000</u>
A03901 Stationery			<u>9,000</u>	<u>12,000</u>	<u>10,000</u>
001 Stationery			9,000	12,000	10,000
A03906 Uniforms and Protective Clothing			10,000	10,000	6,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>12,000</u>	<u>10,000</u>
001 Payments to Others for Service Rendered			12,000	12,000	10,000
A03970 Others			<u>1,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			1,000	10,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>	<u>1,000</u>	<u>300,000</u>
A041 TOTAL PENSION			<u>200,000</u>	<u>1,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			200,000	1,000	300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	600,000
A09 TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A09201 Hardware				<u>1,000</u>	<u>1,000</u>
001 Hardware				1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>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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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
SU7035 Weight & Measures Office Swabi					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>39,000</u>	<u>159,000</u>	<u>48,000</u>
A130 TOTAL TRANSPORT			<u>28,000</u>	<u>130,000</u>	<u>38,000</u>
A13001 Transport			<u>28,000</u>	<u>130,000</u>	<u>38,000</u>
001 Transport			28,000	130,000	38,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>10,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>10,000</u>	<u>5,000</u>
001 Machinery and Equipment			6,000	10,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>19,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	19,000	5,000
Weight & Measures Office Swabi			2,345,000	2,598,000	4,326,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>2,014,000</u>	<u>2,127,000</u>	<u>2,609,000</u>
A011 TOTAL PAY	6	7	<u>1,171,000</u>	<u>1,144,000</u>	<u>1,461,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	2	<u>373,000</u>	<u>155,000</u>	<u>619,000</u>
A01101 Total Basic Pay Of Officer	1	2	<u>373,000</u>	<u>155,000</u>	<u>619,000</u>
A057 Assistant (BPS-16)		1			227,000
I030 Inspectors (W&M) (BPS-16)	1	1	373,000		392,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>798,000</u>	<u>989,000</u>	<u>842,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>798,000</u>	<u>989,000</u>	<u>842,000</u>
S035 Senior Clerk (BPS-14)	1	1	304,000		320,000
J013 Junior Clerk (BPS-11)	1	1	142,000		150,000
D112 Driver (BPS-06)	1	1	159,000		168,000
M082 Manual Assistant (BPS-06)	1	1	110,000		116,000
N005 Naib Qasid (BPS-03)	1	1	83,000		88,000
A012 TOTAL ALLOWANCES			<u>843,000</u>	<u>983,000</u>	<u>1,148,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>841,000</u>	<u>981,000</u>	<u>1,146,000</u>
A01202 House Rent Allowance			117,000	97,000	130,000
A01203 Conveyance Allowance			113,000	164,000	186,000
A01207 Washing Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			5,000	5,000	5,000
A01217 Medical Allowance			89,000	103,000	121,000
A0121T Adhoc Relief Allowance 2013			16,000	21,000	21,000
A0122C Adhoc Relief Allowance - 2015			11,000	14,000	14,000
A0122M Adhoc Relief Allowance 2016			87,000	97,000	120,000
A0122Y Ad-hoc Relief Allowance 2017			114,000	134,000	157,000
A01233 Unattractive Area Allowance			<u>61,000</u>	<u>76,000</u>	<u>76,000</u>
001 Unattractive Area Allowance			61,000	76,000	76,000
A0123G Ad-hoc Relief Allowance-2018			114,000	134,000	157,000
A0123P Ad-hoc Relief Allowance 2019			112,000	134,000	157,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>146,000</u>	<u>280,000</u>	<u>126,000</u>
A032 TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201 Postage and Telegraph			4,000	4,000	4,000
A033 TOTAL UTILITIES			<u>3,000</u>	<u>57,000</u>	<u>2,000</u>
A03303 Electricity			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001 Electricity			2,000	1,000	1,000
A03304 Hot and Cold Weather Charges			1,000	56,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03402 Rent for Office Building			1,000	1,000	1,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03670 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>116,000</u>	<u>192,000</u>	<u>90,000</u>
A03805 Travelling Allowance			<u>31,000</u>	<u>80,000</u>	<u>35,000</u>
001 Travelling Allowance			31,000	80,000	35,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>79,000</u>	<u>100,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			79,000	100,000	50,000
A03808 Conveyance Charges			<u>6,000</u>	<u>12,000</u>	<u>5,000</u>
001 Conveyance Charges			6,000	12,000	5,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
SW7036 Weight & Measures Office Swat					
A039 TOTAL GENERAL			<u>21,000</u>	<u>25,000</u>	<u>28,000</u>
A03901 Stationery			<u>6,000</u>	<u>8,000</u>	<u>10,000</u>
001 Stationery			6,000	8,000	10,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered			12,000	12,000	12,000
A03970 Others			<u>3,000</u>	<u>5,000</u>	<u>6,000</u>
001 Others			3,000	5,000	6,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>400,000</u>	<u>1,000</u>	<u>300,000</u>
A041 TOTAL PENSION			<u>400,000</u>	<u>1,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			400,000	1,000	300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>18,000</u>	<u>29,000</u>	<u>27,000</u>
A130 TOTAL TRANSPORT			<u>11,000</u>	<u>20,000</u>	<u>12,000</u>
A13001 Transport			<u>11,000</u>	<u>20,000</u>	<u>12,000</u>
001 Transport			11,000	20,000	12,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>5,000</u>
001 Machinery and Equipment			1,000	1,000	5,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
SW7036 Weight & Measures Office Swat					
A132 TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			4,000	4,000	5,000
A137 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>4,000</u>	<u>5,000</u>
A13701 Hardware			2,000	4,000	5,000
Weight & Measures Office Swat			2,579,000	2,438,000	3,662,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>1,222,000</u>	<u>1,143,000</u>	<u>1,196,000</u>
A011 TOTAL PAY	5	5	<u>679,000</u>	<u>663,000</u>	<u>716,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>162,000</u>	<u>247,000</u>	<u>171,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>162,000</u>	<u>247,000</u>	<u>171,000</u>
I030 Inspectors (W&M) (BPS-16)	1	1	162,000		171,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>517,000</u>	<u>416,000</u>	<u>545,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>517,000</u>	<u>416,000</u>	<u>545,000</u>
J013 Junior Clerk (BPS-11)	1	1	157,000		166,000
M082 Manual Assistant (BPS-06)	1	1	130,000		137,000
C057 Chowkidar (BPS-03)	1	1	115,000		121,000
N005 Naib Qasid (BPS-03)	1	1	115,000		121,000
A012 TOTAL ALLOWANCES			<u>543,000</u>	<u>480,000</u>	<u>480,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>542,000</u>	<u>479,000</u>	<u>479,000</u>
A01202 House Rent Allowance			84,000	74,000	74,000
A01203 Conveyance Allowance			120,000	71,000	71,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			5,000	5,000	5,000
A01217 Medical Allowance			74,000	66,000	66,000
A0121T Adhoc Relief Allowance 2013			5,000	7,000	7,000
A0122C Adhoc Relief Allowance - 2015			3,000	5,000	5,000
A0122M Adhoc Relief Allowance 2016			53,000	49,000	49,000
A0122Y Ad-hoc Relief Allowance 2017			65,000	66,000	66,000
A0123G Ad-hoc Relief Allowance-2018			65,000	66,000	66,000
A0123P Ad-hoc Relief Allowance 2019			64,000	66,000	66,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
TK7077 Weight & Measures Office Tank					
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>224,000</u>	<u>179,000</u>	<u>121,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>	<u>3,000</u>	<u>3,000</u>
A03201 Postage and Telegraph			1,000	3,000	3,000
A033 TOTAL UTILITIES			<u>2,000</u>	<u>4,000</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	3,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>120,000</u>	<u>1,000</u>	<u>1,000</u>
A03402 Rent for Office Building			120,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>82,000</u>	<u>154,000</u>	<u>90,000</u>
A03805 Travelling Allowance			<u>28,000</u>	<u>100,000</u>	<u>45,000</u>
001 Travelling Allowance			28,000	100,000	45,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	40,000
A03808 Conveyance Charges			<u>4,000</u>	<u>4,000</u>	<u>5,000</u>
001 Conveyance Charges			4,000	4,000	5,000
A039 TOTAL GENERAL			<u>19,000</u>	<u>17,000</u>	<u>25,000</u>
A03901 Stationery			<u>3,000</u>	<u>5,000</u>	<u>8,000</u>
001 Stationery			3,000	5,000	8,000
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
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>6,000</u>	<u>8,000</u>
001 Payments to Others for Service Rendered			12,000	6,000	8,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
TK7077 Weight & Measures Office Tank					
A03970 Others			<u>3,000</u>	<u>5,000</u>	<u>8,000</u>
001 Others			3,000	5,000	8,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	600,000
A09 TOTAL PHYSICAL ASSETS				<u>3,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A09201 Hardware				<u>1,000</u>	<u>1,000</u>
001 Hardware				1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery				1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture				1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>15,000</u>	<u>15,000</u>	<u>18,000</u>
A130 TOTAL TRANSPORT			<u>5,000</u>	<u>5,000</u>	<u>8,000</u>
A13001 Transport			<u>5,000</u>	<u>5,000</u>	<u>8,000</u>
001 Transport			5,000	5,000	8,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
TK7077 Weight & Measures Office Tank					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Machinery and Equipment			5,000	5,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	5,000	5,000
Weight & Measures Office Tank			1,462,000	1,341,000	1,938,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>7,320,000</u>	<u>8,847,000</u>	<u>9,499,000</u>
A011 TOTAL PAY	16	17	<u>4,401,000</u>	<u>5,124,000</u>	<u>5,341,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	8	<u>3,158,000</u>	<u>3,565,000</u>	<u>4,031,000</u>
A01101 Total Basic Pay Of Officer	7	8	<u>3,158,000</u>	<u>3,565,000</u>	<u>4,031,000</u>
A865 Additional Controller (BPS-19)		1			711,000
D208 Deputy Controller (W & M) (BPS-18)	1	1	601,000		632,000
A339 Assistant Controller (W&M) (BPS-17)	1	1	542,000		570,000
S166 Superintendent (BPS-17)	1	1	527,000		554,000
A057 Assistant (BPS-16)	2	2	893,000		938,000
C082 Computer Operator (BPS-16)	1	1	254,000		267,000
S061 Senior Scale Stenographer (BPS-16)	1	1	341,000		359,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>1,243,000</u>	<u>1,559,000</u>	<u>1,310,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>1,243,000</u>	<u>1,559,000</u>	<u>1,310,000</u>
J024 Junior Scale Stenographer (BPS-14)		1			221,000
S035 Senior Clerk (BPS-14)	1	1	134,000		141,000
S115 Stenographer (BPS-14)	1		210,000		
L001 Laboratory Assistant (BPS-12)	1	1	134,000		141,000
J013 Junior Clerk (BPS-11)	2	2	281,000		296,000
D112 Driver (BPS-06)	1	1	151,000		160,000
C057 Chowkidar (BPS-03)	1	1	103,000		109,000
N005 Naib Qasid (BPS-03)	2	2	230,000		242,000
A012 TOTAL ALLOWANCES			<u>2,919,000</u>	<u>3,723,000</u>	<u>4,158,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,917,000</u>	<u>3,562,000</u>	<u>3,997,000</u>
A01202 House Rent Allowance			536,000	662,000	769,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
PR4067 Weights and Measures Cell Provincial					
A01203 Conveyance Allowance			475,000	572,000	594,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			11,000	11,000	11,000
A01217 Medical Allowance			254,000	296,000	314,000
A0121T Adhoc Relief Allowance 2013			85,000	92,000	92,000
A01226 Computer Allowance				5,000	5,000
A0122C Adhoc Relief Allowance - 2015			58,000	63,000	63,000
A0122M Adhoc Relief Allowance 2016			318,000	366,000	438,000
A0122Y Ad-hoc Relief Allowance 2017			426,000	512,000	584,000
A01236 Deputation Allowance				62,000	62,000
A0123G Ad-hoc Relief Allowance-2018			426,000	512,000	584,000
A0123P Ad-hoc Relief Allowance 2019			322,000	403,000	475,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>161,000</u>	<u>161,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>160,000</u>	<u>160,000</u>
001 Medical Charges			1,000	160,000	160,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>711,000</u>	<u>1,029,000</u>	<u>641,000</u>
A032 TOTAL COMMUNICATIONS			<u>34,000</u>	<u>54,000</u>	<u>44,000</u>
A03201 Postage and Telegraph			6,000	4,000	4,000
A03202 Telephone and Trunk Call			28,000	50,000	40,000
A033 TOTAL UTILITIES			<u>10,000</u>	<u>17,000</u>	<u>3,000</u>
A03301 Gas			1,000	1,000	1,000
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			8,000	15,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>298,000</u>	<u>298,000</u>	<u>298,000</u>
A03402 Rent for Office Building			298,000	298,000	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	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
PR4067 Weights and Measures Cell Provincial					
A036 TOTAL MOTOR VEHICLES			<u>6,000</u>	<u>7,000</u>	<u>1,000</u>
A03670 Others			<u>6,000</u>	<u>7,000</u>	<u>1,000</u>
001 Others			6,000	7,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>287,000</u>	<u>525,000</u>	<u>218,000</u>
A03805 Travelling Allowance			<u>110,000</u>	<u>300,000</u>	<u>110,000</u>
001 Travelling Allowance			110,000	300,000	110,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>159,000</u>	<u>200,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			159,000	200,000	100,000
A03808 Conveyance Charges			<u>18,000</u>	<u>25,000</u>	<u>8,000</u>
001 Conveyance Charges			18,000	25,000	8,000
A039 TOTAL GENERAL			<u>76,000</u>	<u>128,000</u>	<u>77,000</u>
A03901 Stationery			<u>25,000</u>	<u>50,000</u>	<u>30,000</u>
001 Stationery			25,000	50,000	30,000
A03902 Printing and Publication			<u>8,000</u>	<u>20,000</u>	<u>10,000</u>
001 Printing and publication			8,000	20,000	10,000
A03905 Newspapers Periodicals and Books			3,000	7,000	5,000
A03906 Uniforms and Protective Clothing			6,000	7,000	1,000
A03907 Advertising & Publicity			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Advertising and Publicity			2,000	2,000	1,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>12,000</u>	<u>8,000</u>
001 Payments to Others for Service Rendered			12,000	12,000	8,000
A03970 Others			<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
001 Others			20,000	30,000	22,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000</u>	<u>300,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000	300,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
PR4067 Weights and Measures Cell Provincial					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	600,000
A09 TOTAL PHYSICAL ASSETS				<u>2,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery				1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture				1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>124,000</u>	<u>211,000</u>	<u>88,000</u>
A130 TOTAL TRANSPORT			<u>103,000</u>	<u>150,000</u>	<u>60,000</u>
A13001 Transport			<u>103,000</u>	<u>150,000</u>	<u>60,000</u>
001 Transport			103,000	150,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>3,000</u>	<u>4,000</u>	<u>7,000</u>
A13101 Machinery and Equipment			<u>3,000</u>	<u>4,000</u>	<u>7,000</u>
001 Machinery and Equipment			3,000	4,000	7,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>40,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			8,000	40,000	7,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
PR4067 Weights and Measures Cell Provincial					
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>17,000</u>	<u>14,000</u>
A13701 Hardware			6,000	12,000	7,000
A13702 Software			4,000	5,000	7,000
Weights and Measures Cell Provincial			9,156,000	10,091,000	11,130,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>770,000</u>	<u>873,000</u>	<u>859,000</u>
A011 TOTAL PAY	4	4	<u>421,000</u>	<u>460,000</u>	<u>446,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>145,000</u>		<u>153,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>145,000</u>		<u>153,000</u>
I030 Inspectors (W&M) (BPS-16)	1	1	145,000		153,000
A011-2 TOTAL PAY OF OTHER STAFF	3	3	<u>276,000</u>	<u>460,000</u>	<u>293,000</u>
A01151 Total Basic Pay Other Staff	3	3	<u>276,000</u>	<u>460,000</u>	<u>293,000</u>
J013 Junior Clerk (BPS-11)	1	1	91,000		97,000
M082 Manual Assistant (BPS-06)	1	1	97,000		103,000
N005 Naib Qasid (BPS-03)	1	1	88,000		93,000
A012 TOTAL ALLOWANCES			<u>349,000</u>	<u>413,000</u>	<u>413,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>347,000</u>	<u>413,000</u>	<u>413,000</u>
A01202 House Rent Allowance			38,000	58,000	58,000
A01203 Conveyance Allowance			67,000	79,000	79,000
A0120D Integrated Allowance			5,000	5,000	5,000
A01217 Medical Allowance			44,000	54,000	54,000
A0121T Adhoc Relief Allowance 2013			2,000	4,000	4,000
A0122C Adhoc Relief Allowance - 2015			2,000	3,000	3,000
A0122M Adhoc Relief Allowance 2016			32,000	36,000	36,000
A0122N Special Conveyance Allowance to Disbaled Employees			39,000	36,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			40,000	46,000	46,000
A0123G Ad-hoc Relief Allowance-2018			40,000	46,000	46,000
A0123P Ad-hoc Relief Allowance 2019			38,000	46,000	46,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		
A01274 Medical Charges			<u>1,000</u>		

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
001 Medical Charges			1,000		
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		
A03 TOTAL OPERATING EXPENSES			<u>24,000</u>	<u>61,000</u>	<u>37,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,000</u>	<u>5,000</u>	<u>4,000</u>
A03201 Postage and Telegraph			2,000	5,000	4,000
A033 TOTAL UTILITIES			<u>9,000</u>	<u>6,000</u>	<u>2,000</u>
A03303 Electricity			<u>8,000</u>		<u>1,000</u>
001 Electricity			8,000		1,000
A03304 Hot and Cold Weather Charges			1,000	6,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>1,000</u>
A03402 Rent for Office Building			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>8,000</u>	<u>50,000</u>	<u>26,000</u>
A03805 Travelling Allowance			<u>7,000</u>	<u>50,000</u>	<u>25,000</u>
001 Travelling Allowance			7,000	50,000	25,000
A03808 Conveyance Charges			<u>1,000</u>		<u>1,000</u>
001 Conveyance Charges			1,000		1,000
A039 TOTAL GENERAL			<u>4,000</u>		<u>4,000</u>
A03901 Stationery			<u>1,000</u>		<u>1,000</u>
001 Stationery			1,000		1,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001 Advertising and Publicity			1,000		1,000
A03919 Payments to Other for Service Rendered			<u>1,000</u>		<u>1,000</u>
001 Payments to Others for Service Rendered			1,000		1,000
A03970 Others			<u>1,000</u>		<u>1,000</u>

NC21037 (030)
LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
001 Others			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<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>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
Weight & Measures Office Hangu District Hangu			795,000	934,000	897,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS
BUDGET ESTIMATES 2021-2022

	POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	373	485,951,000	479,289,000	247,034,000	1,160,114,000	1,407,148,000
TOTAL	373	485,951,000	479,289,000	247,034,000	1,160,114,000	1,407,148,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

	Rs	0
Charged:		0
Voted:		1,407,148,000
Total:		1,407,148,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
083104 PUBLIC RELATIONS	213,907,000	236,727,000	297,038,000
086101 ADMINISTRATION	272,044,000	242,562,000	1,110,110,000
TOTAL	485,951,000	479,289,000	1,407,148,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
AD4016	Regional Information Office, Abbottabad	7,936,000	7,723,000	8,372,000
BU4009	Regional Information Office, Bannu	4,587,000	4,909,000	5,930,000
AD4447	FM Radio Station Abbottabad (Reg Act)	3,199,000	4,380,000	5,022,000
KT4436	FM Radio Station Kohat (Reg Act)	4,996,000	5,162,000	6,548,000
MR4710	Pakhtunkhwa Radio Mardan (FM 92.6)	7,700,000	8,703,000	9,353,000
PR5480	Radio Station Peshawar	24,974,000	22,577,000	25,089,000
PR5849	Lump Sum Allocation	211,000,000	150,000,000	1,036,000,000
PR5903	Establishment of Special Media Cell (Reg Act)	2,245,000	3,444,000	4,722,000
PR5904	Strengthening of Information Department (Reg Act)	4,779,000	5,320,000	6,150,000
SW4954	FM Radio Station Swat (Reg Act)	5,856,000	6,865,000	7,435,000
DI4016	Regional Information Office, D.I. KHAN	6,934,000	6,621,000	7,346,000
KT4029	Regional Information Office, Kohat	5,532,000	5,417,000	6,382,000
MD4010	Regional Information Office Malakand	6,288,000	5,109,000	5,935,000
MR4021	Regional Information Office, Mardan	5,174,000	5,870,000	6,957,000
PR4893	INFORMATION SECRETARIAT	61,044,000	62,562,000	41,110,000
PR4075	Directorate General. information & Public Relations Peshawar	106,881,000	131,380,000	173,251,000
PR4909	Public Relations	4,554,000	4,642,000	5,726,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
PR4683	Provincial Regional Information Office Frontier House Islamabad	5,080,000	2,809,000	5,422,000
SW4033	Regional Information Office, Swat	7,192,000	5,796,000	7,398,000
PR8523	Right to Information Commission Peshawar		30,000,000	33,000,000
TOTAL		485,951,000	479,289,000	1,407,148,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2020-2021	2021-2022
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>202,821,000</u>	<u>199,696,000</u>	<u>247,034,000</u>
A011	PAY	<u>112,624,000</u>	<u>111,657,000</u>	<u>120,925,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>79,384,000</u>	<u>77,387,000</u>	<u>84,539,000</u>
A01101	Basic Pay Of Officer	77,871,000	76,058,000	83,210,000
A01102	Personal pay	1,474,000	1,279,000	1,279,000
A01103	Special Pay	26,000	18,000	18,000
A01105	Qualification Pay	13,000	32,000	32,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>33,240,000</u>	<u>34,270,000</u>	<u>36,386,000</u>
A01151	Basic Pay Other Staff	33,139,000	34,143,000	36,259,000
A01152	Personal pay	101,000	127,000	127,000
A012	ALLOWANCES	<u>90,197,000</u>	<u>88,039,000</u>	<u>126,109,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>86,966,000</u>	<u>86,751,000</u>	<u>122,819,000</u>
A01201	Senior Post Allowance	23,000	17,000	17,000
A01202	House Rent Allowance	11,723,000	11,613,000	11,613,000
A01203	Conveyance Allowance	12,474,000	12,845,000	12,845,000
A01207	Washing Allowance	83,000	93,000	93,000
A01208	Dress Allowance	55,000	66,000	66,000
A0120D	Integrated Allowance	230,000	255,000	255,000
A0120E	Housing Subsidy Allowance	1,571,000	1,662,000	1,662,000
A0120N	Special allowances @ 30% of basic pay for Secretar	4,135,000	106,000	128,000
A01217	Medical Allowance	6,523,000	6,375,000	6,375,000
A0121L	Legislative Allowance	18,000		
A0121T	Adhoc Relief Allowance 2013	1,895,000	1,751,000	1,778,000
A01224	Entertainment Allowance	23,000	35,000	35,000
A01226	Computer Allowance	468,000	447,000	447,000
A01228	Orderly Allowance	93,000	154,000	154,000
A0122C	Adhoc Relief Allowance - 2015	1,290,000	1,238,000	1,257,000
A0122M	Adhoc Releif Allowance 2016	8,132,000	7,902,000	7,902,000
A0122N	Special Conveyance Allowance to Disbalded Employees	136,000	179,000	179,000
A0122Y	Ad-hoc Relief Allowance 2017	10,856,000	11,154,000	11,154,000
A01233	Unattractive Area Allowance	375,000	381,000	381,000
A01236	Deputation Allowance	18,000		
A01238	Charge allowance	80,000	80,000	80,000
A01239	Special allowance	8,000	21,000	21,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A0123E	Executive Allowance to PCS and PMS Officers (KP)	4,341,000	4,550,000	4,550,000
A0123G	Ad-hoc Relief Allowance-2018	10,900,000	11,141,000	11,141,000
A0123P	Ad-hoc Relief Allowance 2019	8,139,000	8,339,000	8,339,000
A0123U	Planning Performance Allowance		320,000	320,000
A0123V	Secretariat Performance Allowance		5,500,000	5,500,000
A01241	Utility allowance for electricity	107,000	240,000	240,000
A01250	Incentive Allowance	30,000	16,000	16,000
A01270	Other	3,240,000	271,000	36,271,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>3,231,000</u>	<u>1,288,000</u>	<u>3,290,000</u>
A01271	Overtime Allowance	72,000	90,000	90,000
A01273	Honoraria	1,000		
A01274	Medical Charges	1,158,000	534,000	1,200,000
A01278	Leave Salary	2,000,000	664,000	2,000,000
A03	TOTAL OPERATING EXPENSES	<u>235,803,000</u>	<u>203,591,000</u>	<u>1,032,347,000</u>
A032	COMMUNICATIONS	<u>2,088,000</u>	<u>3,404,000</u>	<u>3,082,000</u>
A03201	Postage and Telegraph	201,000	183,000	250,000
A03202	Telephone and Trunk Call	1,773,000	3,219,000	2,730,000
A03204	Electronic Communication	105,000		100,000
A03205	Courier and pilot service	5,000	2,000	1,000
A03270	Others	4,000		1,000
A033	UTILITIES	<u>4,499,000</u>	<u>5,492,000</u>	<u>6,330,000</u>
A03301	Gas	775,000	341,000	1,220,000
A03303	Electricity	3,222,000	3,499,000	4,370,000
A03304	Hot and Cold Weather Charges	24,000	1,067,000	320,000
A03305	POL fore Generator	478,000	585,000	420,000
A036	MOTOR VEHICLES	<u>44,000</u>	<u>184,000</u>	<u>20,000</u>
A03603	Registration	44,000	184,000	20,000
A038	TRAVEL & TRANSPORTATION	<u>5,438,000</u>	<u>9,234,000</u>	<u>6,569,000</u>
A03805	Travelling Allowance	1,711,000	3,666,000	2,410,000
A03806	Transportation of Goods	10,000	2,000	2,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	3,530,000	5,420,000	4,010,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03808	Conveyance Charges	162,000	126,000	145,000
A03809	CNG Charges (Govt)	25,000	20,000	2,000
A039	GENERAL	<u>223,734,000</u>	<u>185,277,000</u>	<u>1,016,346,000</u>
A03901	Stationery	614,000	975,000	930,000
A03902	Printing and Publication	391,000	821,000	350,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000
A03905	Newspapers Periodicals and Books	504,000	606,000	458,000
A03906	Uniforms and Protective Clothing	109,000	85,000	135,000
A03907	Advertising & Publicity	715,000	750,000	550,000
A03917	Law Charges	50,000		100,000
A03919	Payments to Other for Service Rendered	12,480,000	10,834,000	12,780,000
A03936	Foreign/Inland Training Course Fee	1,000		2,000
A03942	Cost of Other Stores	450,000	438,000	200,000
A03970	Others	208,420,000	170,768,000	1,000,840,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>10,679,000</u>	<u>3,418,000</u>	<u>8,006,000</u>
A041	PENSION	<u>10,679,000</u>	<u>3,418,000</u>	<u>8,006,000</u>
A04106	Reimbursement of medical charges to pensioners	7,000		2,000
A04110	Payment of Pension Contribution of Ex-Local Fund			3,000
A04114	Superannuation Encashment of L.P.R	10,672,000	3,418,000	8,001,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>34,803,000</u>	<u>64,602,000</u>	<u>117,703,000</u>
A052	GRANTS-DOMESTIC	<u>34,803,000</u>	<u>64,602,000</u>	<u>117,703,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,052,000	1,202,000	11,701,000
A05243	Grant for Press club	6,001,000	30,400,000	6,001,000
A05270	To Others	27,750,000	33,000,000	100,001,000
A06	TOTAL TRANSFERS	<u>97,000</u>	<u>5,410,000</u>	<u>250,000</u>

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A063	ENTERTAINMENT & GIFTS	<u>97,000</u>	<u>5,410,000</u>	<u>250,000</u>
A06301	Entertainments & Gifts	97,000	5,410,000	250,000
A09	TOTAL PHYSICAL ASSETS	<u>69,000</u>	<u>110,000</u>	<u>68,000</u>
A092	COMPUTER EQUIPMENT	<u>66,000</u>	<u>110,000</u>	<u>62,000</u>
A09201	Hardware	31,000	80,000	31,000
A09202	Software	35,000	30,000	30,000
A09203	I.T. Equipment			1,000
A095	PURCHASE OF TRANSPORT	<u>1,000</u>		<u>2,000</u>
A09501	Transport	1,000		2,000
A096	PURCHASE OF PLANT & MACHINERY	<u>1,000</u>		<u>2,000</u>
A09601	Plant and Machinery	1,000		2,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,000</u>		<u>2,000</u>
A09701	Furniture and fixtures	1,000		2,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,679,000</u>	<u>2,462,000</u>	<u>1,740,000</u>
A130	TRANSPORT	<u>788,000</u>	<u>1,365,000</u>	<u>1,000,000</u>
A13001	Transport	788,000	1,365,000	1,000,000
A131	MACHINERY AND EQUIPMENT	<u>655,000</u>	<u>793,000</u>	<u>475,000</u>
A13101	Machinery and Equipment	655,000	793,000	475,000
A132	FURNITURE AND FIXTURE	<u>193,000</u>	<u>262,000</u>	<u>220,000</u>
A13201	Furniture and Fixture	193,000	262,000	220,000
A137	COMPUTER EQUIPMENT	<u>43,000</u>	<u>42,000</u>	<u>45,000</u>
A13701	Hardware	17,000	16,000	20,000
A13702	Software	23,000	23,000	20,000
A13703	I.T. Equipment	3,000	3,000	5,000

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INFORMATION & PUBLIC RELATIONS

OBJECT	SUMMARY	BUDGET ESTIMATES 2020-2021 Rs	REVISED ESTIMATES 2020-2021 Rs	BUDGET ESTIMATES 2021-2022 Rs
	NET TOTAL	485,951,000	479,289,000	1,407,148,000

NC21038 (031)
 INFORMATION & PUBLIC RELATIONS
 SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	76			76	10,269,000
04	7			7	1,015,000
05	1			1	217,000
06	30			30	4,830,000
07	4			4	852,000
08	4			4	608,000
11	22			22	3,931,000
12	2			2	532,000
14	50			50	13,577,000
15	2			2	428,000
16	97			97	34,524,000
17	54			54	28,477,000
18	18			18	14,800,000
19	4			4	3,064,000
20	2			2	2,345,000
TOTAL	373			373	119,469,000

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INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>6,141,000</u>	<u>5,953,000</u>	<u>6,372,000</u>
A011 TOTAL PAY	10	10	<u>3,711,000</u>	<u>3,670,000</u>	<u>3,939,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>2,090,000</u>	<u>2,020,000</u>	<u>2,232,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,971,000</u>	<u>1,860,000</u>	<u>2,072,000</u>
D038 Deputy Director (BPS-18) Information	1	1	865,000		909,000
A057 Assistant (BPS-16)	1	1	570,000		599,000
C082 Computer Operator (BPS-16)	1	1	536,000		564,000
A01102 Personal pay			119,000	160,000	160,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,621,000</u>	<u>1,650,000</u>	<u>1,707,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,621,000</u>	<u>1,650,000</u>	<u>1,707,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	299,000		315,000
P160 Photographer-Cum-Camerama (BPS-14)	1	1	329,000		346,000
S035 Senior Clerk (BPS-14)	1	1	299,000		315,000
J013 Junior Clerk (BPS-11)	1	1	231,000		244,000
D112 Driver (BPS-06)	1	1	169,000		178,000
C057 Chowkidar (BPS-03)	1	1	147,000		155,000
N005 Naib Qasid (BPS-03)	1	1	147,000		154,000
A012 TOTAL ALLOWANCES			<u>2,430,000</u>	<u>2,283,000</u>	<u>2,433,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,280,000</u>	<u>2,283,000</u>	<u>2,283,000</u>
A01202 House Rent Allowance			264,000	265,000	265,000
A01203 Conveyance Allowance			351,000	350,000	350,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			4,000	7,000	7,000
A0120D Integrated Allowance			11,000	7,000	7,000
A01217 Medical Allowance			202,000	200,000	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	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
AD4016 Regional Information Office, Abbottabad					
A0121T Adhoc Relief Allowance 2013			82,000	80,000	80,000
A01226 Computer Allowance			18,000	15,000	15,000
A0122C Adhoc Relief Allowance - 2015			48,000	50,000	50,000
A0122M Adhoc Relief Allowance 2016			273,000	265,000	265,000
A0122Y Ad-hoc Relief Allowance 2017			363,000	370,000	370,000
A0123G Ad-hoc Relief Allowance-2018			363,000	370,000	370,000
A0123P Ad-hoc Relief Allowance 2019			299,000	302,000	302,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>		<u>150,000</u>
A01274 Medical Charges			<u>50,000</u>		<u>50,000</u>
001 Medical Charges			50,000		50,000
A01278 Leave Salary			<u>100,000</u>		<u>100,000</u>
001 Leave Salary			100,000		100,000
A03 TOTAL OPERATING EXPENSES			<u>365,000</u>	<u>1,728,000</u>	<u>850,000</u>
A032 TOTAL COMMUNICATIONS			<u>49,000</u>	<u>98,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			8,000	8,000	10,000
A03202 Telephone and Trunk Call			41,000	90,000	60,000
A033 TOTAL UTILITIES			<u>102,000</u>	<u>603,000</u>	<u>520,000</u>
A03301 Gas			99,000	150,000	120,000
A03303 Electricity			<u>3,000</u>	<u>453,000</u>	<u>400,000</u>
001 Electricity			3,000		400,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>130,000</u>	<u>951,000</u>	<u>177,000</u>
A03805 Travelling Allowance			<u>84,000</u>	<u>850,000</u>	<u>100,000</u>
001 Travelling Allowance			84,000		100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>23,000</u>	<u>100,000</u>	<u>70,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			23,000		70,000
A03808 Conveyance Charges			<u>23,000</u>	<u>1,000</u>	<u>7,000</u>
001 Conveyance Charges			23,000		7,000

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083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
AD4016 Regional Information Office, Abbottabad					
A039 TOTAL GENERAL			84,000	76,000	83,000
A03901 Stationery			17,000	20,000	30,000
001 Stationery			17,000		30,000
A03902 Printing and Publication			4,000	12,000	10,000
001 Printing and publication			4,000		10,000
A03905 Newspapers Periodicals and Books			8,000	10,000	8,000
A03906 Uniforms and Protective Clothing			4,000	3,000	5,000
A03907 Advertising & Publicity			1,000		
001 Advertising and Publicity			1,000		
A03942 Cost of Other Stores			20,000	1,000	
001 Cost of other Stores			20,000		
A03970 Others			30,000	30,000	30,000
001 Others			30,000		30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,404,000	1,000	500,000
A041 TOTAL PENSION			1,404,000	1,000	500,000
A04114 Superannuation Encashment of L.P.R			1,404,000	1,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000	1,000	600,000
A052 TOTAL GRANTS-DOMESTIC			1,000	1,000	600,000
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	600,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000		600,000
A13 TOTAL REPAIRS AND MAINTENANCE			25,000	40,000	50,000
A130 TOTAL TRANSPORT			15,000	20,000	30,000
A13001 Transport			15,000	20,000	30,000
001 Transport			15,000		30,000
A131 TOTAL MACHINERY AND EQUIPMENT			2,000	12,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
AD4016 Regional Information Office, Abbottabad					
A13101 Machinery and Equipment			<u>2,000</u>	<u>12,000</u>	<u>10,000</u>
001 Machinery and Equipment			2,000		10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			8,000	8,000	10,000
Regional Information Office, Abbottabad			7,936,000	7,723,000	8,372,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>3,603,000</u>	<u>4,206,000</u>	<u>4,320,000</u>
A011 TOTAL PAY	8	8	<u>2,094,000</u>	<u>2,541,000</u>	<u>2,505,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,493,000</u>	<u>1,798,000</u>	<u>1,636,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,459,000</u>	<u>1,697,000</u>	<u>1,535,000</u>
D038 Deputy Director (BPS-18) Information	1	1	743,000		781,000
A057 Assistant (BPS-16)	1	1	372,000		392,000
C082 Computer Operator (BPS-16)	1	1	344,000		362,000
A01102 Personal pay			34,000	101,000	101,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>601,000</u>	<u>743,000</u>	<u>869,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>601,000</u>	<u>743,000</u>	<u>869,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	145,000		193,000
P160 Photographer-Cum-Camerama (BPS-14)	1	1	145,000		193,000
S035 Senior Clerk (BPS-14)	1	1	145,000		193,000
D112 Driver (BPS-06)	1	1	89,000		158,000
N005 Naib Qasid (BPS-03)	1	1	77,000		132,000
A012 TOTAL ALLOWANCES			<u>1,509,000</u>	<u>1,665,000</u>	<u>1,815,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,359,000</u>	<u>1,665,000</u>	<u>1,665,000</u>
A01202 House Rent Allowance			175,000	251,000	251,000
A01203 Conveyance Allowance			245,000	272,000	272,000
A01217 Medical Allowance			109,000	136,000	136,000
A0121T Adhoc Relief Allowance 2013			36,000	45,000	45,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			25,000	31,000	31,000
A0122M Adhoc Relief Allowance 2016			152,000	178,000	178,000
A0122N Special Conveyance Allowance to Disbaled Employees			24,000	15,000	15,000

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083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
BU4009 Regional Information Office, Bannu					
A0122Y Ad-hoc Relief Allowance 2017			202,000	255,000	255,000
A0123G Ad-hoc Relief Allowance-2018			202,000	255,000	255,000
A0123P Ad-hoc Relief Allowance 2019			171,000	209,000	209,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>		<u>150,000</u>
A01274 Medical Charges			<u>50,000</u>		<u>50,000</u>
001 Medical Charges			50,000		50,000
A01278 Leave Salary			<u>100,000</u>		<u>100,000</u>
001 Leave Salary			100,000		100,000
A03 TOTAL OPERATING EXPENSES			<u>378,000</u>	<u>633,000</u>	<u>460,000</u>
A032 TOTAL COMMUNICATIONS			<u>43,000</u>	<u>84,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			6,000	4,000	10,000
A03202 Telephone and Trunk Call			37,000	80,000	60,000
A033 TOTAL UTILITIES			<u>128,000</u>	<u>147,000</u>	<u>130,000</u>
A03303 Electricity			<u>123,000</u>	<u>140,000</u>	<u>120,000</u>
001 Electricity			123,000		120,000
A03304 Hot and Cold Weather Charges			5,000	7,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>156,000</u>	<u>329,000</u>	<u>177,000</u>
A03805 Travelling Allowance			<u>71,000</u>	<u>71,000</u>	<u>100,000</u>
001 Travelling Allowance			71,000		100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>80,000</u>	<u>250,000</u>	<u>70,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			80,000		70,000
A03808 Conveyance Charges			<u>5,000</u>	<u>8,000</u>	<u>7,000</u>
001 Conveyance Charges			5,000		7,000
A039 TOTAL GENERAL			<u>51,000</u>	<u>73,000</u>	<u>83,000</u>
A03901 Stationery			<u>18,000</u>	<u>30,000</u>	<u>30,000</u>
001 Stationery			18,000		30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
BU4009 Regional Information Office, Bannu					
A03902 Printing and Publication			<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
001 Printing and publication			5,000		10,000
A03905 Newspapers Periodicals and Books			4,000	6,000	8,000
A03906 Uniforms and Protective Clothing			4,000	2,000	5,000
A03907 Advertising & Publicity			<u>1,000</u>		
001 Advertising and Publicity			1,000		
A03942 Cost of Other Stores			<u>8,000</u>	<u>15,000</u>	
001 Cost of other Stores			8,000		
A03970 Others			<u>11,000</u>	<u>15,000</u>	<u>30,000</u>
001 Others			11,000		30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>540,000</u>		<u>500,000</u>
A041 TOTAL PENSION			<u>540,000</u>		<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			540,000		500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>24,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>24,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>24,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			24,000		600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>42,000</u>	<u>70,000</u>	<u>50,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>40,000</u>	<u>30,000</u>
A13001 Transport			<u>20,000</u>	<u>40,000</u>	<u>30,000</u>
001 Transport			20,000		30,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>15,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>7,000</u>	<u>15,000</u>	<u>10,000</u>
001 Machinery and Equipment			7,000		10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
BU4009 Regional Information Office, Bannu					
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			15,000	15,000	10,000
Regional Information Office, Bannu			4,587,000	4,909,000	5,930,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>2,410,000</u>	<u>3,388,000</u>	<u>3,006,000</u>
A011 TOTAL PAY	10	10	<u>1,297,000</u>	<u>1,910,000</u>	<u>1,478,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>1,028,000</u>	<u>1,550,000</u>	<u>1,082,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>1,028,000</u>	<u>1,550,000</u>	<u>1,082,000</u>
P304 Producer (BPS-17)	1	1	204,000		215,000
T104 Transmission Engineer (BPS-17)	1	1	204,000		215,000
A057 Assistant (BPS-16)	1	1	155,000		163,000
A525 Audio Editor (BPS-16)	1	1	155,000		163,000
C082 Computer Operator (BPS-16)	1	1	155,000		163,000
J102 Junior Transmission Engineer (BPS-16)	1	1	155,000		163,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>269,000</u>	<u>360,000</u>	<u>396,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>269,000</u>	<u>360,000</u>	<u>396,000</u>
D112 Driver (BPS-06)	1	1	98,000		158,000
C057 Chowkidar (BPS-03)	2	2	87,000		120,000
N005 Naib Qasid (BPS-03)	1	1	84,000		118,000
A012 TOTAL ALLOWANCES			<u>1,113,000</u>	<u>1,478,000</u>	<u>1,528,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>963,000</u>	<u>1,378,000</u>	<u>1,378,000</u>
A01202 House Rent Allowance			158,000	210,000	210,000
A01203 Conveyance Allowance			230,000	320,000	320,000
A01207 Washing Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			10,000	11,000	11,000
A01217 Medical Allowance			97,000	125,000	125,000
A0121T Adhoc Relief Allowance 2013			2,000	16,000	16,000
A01226 Computer Allowance			18,000		
A0122C Adhoc Relief Allowance - 2015			1,000	11,000	11,000
A0122M Adhoc Releif Allowance 2016			92,000	130,000	130,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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)					
A0122N Special Conveyance Allowance to Disbalded Employees			12,000	5,000	5,000
A0122Y Ad-hoc Relief Allowance 2017			121,000	185,000	185,000
A0123G Ad-hoc Relief Allowance-2018			129,000	185,000	185,000
A0123P Ad-hoc Relief Allowance 2019			91,000	155,000	155,000
A01270 Other				<u>23,000</u>	<u>23,000</u>
001 Others					23,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>	<u>100,000</u>	<u>150,000</u>
A01274 Medical Charges			<u>50,000</u>		<u>50,000</u>
001 Medical Charges			50,000		50,000
A01278 Leave Salary			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Leave Salary			100,000		100,000
A03 TOTAL OPERATING EXPENSES			<u>427,000</u>	<u>958,000</u>	<u>870,000</u>
A032 TOTAL COMMUNICATIONS			<u>26,000</u>	<u>64,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			4,000	3,000	10,000
A03202 Telephone and Trunk Call			21,000	60,000	60,000
A03205 Courier and pilot service			1,000	1,000	
A033 TOTAL UTILITIES			<u>31,000</u>	<u>301,000</u>	<u>340,000</u>
A03301 Gas			1,000	1,000	80,000
A03303 Electricity			<u>29,000</u>	<u>300,000</u>	<u>250,000</u>
001 Electricity			29,000		250,000
A03304 Hot and Cold Weather Charges			1,000		10,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		
A03603 Registration			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>113,000</u>	<u>323,000</u>	<u>177,000</u>
A03805 Travelling Allowance			<u>46,000</u>	<u>220,000</u>	<u>100,000</u>
001 Travelling Allowance			46,000		100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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)					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>58,000</u>	<u>100,000</u>	<u>70,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			58,000		70,000
A03808 Conveyance Charges			<u>8,000</u>	<u>3,000</u>	<u>7,000</u>
001 Conveyance Charges			8,000		7,000
A03809 CNG Charges (Govt)			1,000		
A039 TOTAL GENERAL			<u>256,000</u>	<u>270,000</u>	<u>283,000</u>
A03901 Stationery			<u>17,000</u>	<u>25,000</u>	<u>30,000</u>
001 Stationery			17,000		30,000
A03902 Printing and Publication			<u>15,000</u>	<u>15,000</u>	<u>10,000</u>
001 Printing and publication			15,000		10,000
A03905 Newspapers Periodicals and Books			8,000	10,000	8,000
A03906 Uniforms and Protective Clothing			5,000		5,000
A03907 Advertising & Publicity			<u>1,000</u>		
001 Advertising and Publicity			1,000		
A03919 Payments to Other for Service Rendered			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Payments to Others for Service Rendered			200,000		200,000
A03970 Others			<u>10,000</u>	<u>20,000</u>	<u>30,000</u>
001 Others			10,000		30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>325,000</u>		<u>501,000</u>
A041 TOTAL PENSION			<u>325,000</u>		<u>501,000</u>
A04106 Reimbursement of medical charges to pensioners			1,000		
A04110 Payment of Pension Contribution of Ex-Local Fund					1,000
A04114 Superannuation Encashment of L.P.R			324,000		500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>600,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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 Fin. Assis. to the families of G.Serv. who exp			1,000		600,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		
A09201 Hardware			<u>1,000</u>		
001 Hardware			1,000		
A09202 Software			<u>1,000</u>		
001 Software			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>34,000</u>	<u>34,000</u>	<u>45,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13001 Transport			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Transport			30,000		30,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>4,000</u>	<u>4,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>4,000</u>	<u>4,000</u>	<u>15,000</u>
001 Machinery and Equipment			4,000		15,000
FM Radio Station Abbottabad (Reg Act)			3,199,000	4,380,000	5,022,000

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083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
KT4436 FM Radio Station Kohat (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,487,000</u>	<u>4,686,000</u>	<u>4,757,000</u>
A011 TOTAL PAY	10	10	<u>2,501,000</u>	<u>2,740,000</u>	<u>2,689,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>1,982,000</u>	<u>2,320,000</u>	<u>2,085,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>1,982,000</u>	<u>2,320,000</u>	<u>2,085,000</u>
P304 Producer (BPS-17)	1	1	723,000		760,000
T104 Transmission Engineer (BPS-17)	1	1	334,000		351,000
A057 Assistant (BPS-16)	1	1	249,000		262,000
A525 Audio Editor (BPS-16)	1	1	258,000		272,000
C082 Computer Operator (BPS-16)	1	1	209,000		220,000
J102 Junior Transmission Engineer (BPS-16)	1	1	209,000		220,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>519,000</u>	<u>420,000</u>	<u>604,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>519,000</u>	<u>420,000</u>	<u>604,000</u>
D112 Driver (BPS-06)	1	1	96,000		158,000
C057 Chowkidar (BPS-03)	2	2	282,000		297,000
N005 Naib Qasid (BPS-03)	1	1	141,000		149,000
A012 TOTAL ALLOWANCES			<u>1,986,000</u>	<u>1,946,000</u>	<u>2,068,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,836,000</u>	<u>1,918,000</u>	<u>1,918,000</u>
A01202 House Rent Allowance			264,000	270,000	270,000
A01203 Conveyance Allowance			367,000	385,000	385,000
A01207 Washing Allowance			5,000	4,000	4,000
A01208 Dress Allowance			5,000	4,000	4,000
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			187,000	175,000	175,000
A0121T Adhoc Relief Allowance 2013			56,000	47,000	47,000
A0122C Adhoc Relief Allowance - 2015			40,000	32,000	32,000
A0122M Adhoc Releif Allowance 2016			184,000	200,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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)					
A0122Y Ad-hoc Relief Allowance 2017			241,000	275,000	275,000
A0123G Ad-hoc Relief Allowance-2018			241,000	275,000	275,000
A0123P Ad-hoc Relief Allowance 2019			181,000	210,000	210,000
A01270 Other			<u>60,000</u>	<u>35,000</u>	<u>35,000</u>
001 Others			60,000		35,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>	<u>28,000</u>	<u>150,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>28,000</u>	<u>50,000</u>
001 Medical Charges			50,000		50,000
A01278 Leave Salary			<u>100,000</u>		<u>100,000</u>
001 Leave Salary			100,000		100,000
A03 TOTAL OPERATING EXPENSES			<u>463,000</u>	<u>386,000</u>	<u>640,000</u>
A032 TOTAL COMMUNICATIONS			<u>80,000</u>	<u>9,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			4,000	4,000	10,000
A03202 Telephone and Trunk Call			75,000	5,000	60,000
A03205 Courier and pilot service			1,000		
A033 TOTAL UTILITIES			<u>151,000</u>	<u>15,000</u>	<u>260,000</u>
A03301 Gas			50,000		100,000
A03303 Electricity			<u>100,000</u>	<u>10,000</u>	<u>150,000</u>
001 Electricity			100,000		150,000
A03304 Hot and Cold Weather Charges			1,000	5,000	10,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		
A03603 Registration			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>145,000</u>	<u>270,000</u>	<u>177,000</u>
A03805 Travelling Allowance			<u>56,000</u>	<u>180,000</u>	<u>100,000</u>
001 Travelling Allowance			56,000		100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>80,000</u>	<u>80,000</u>	<u>70,000</u>

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083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
KT4436 FM Radio Station Kohat (Reg Act)					
001 POL Charges A.planes H.coptors S.cars for Generator			80,000		70,000
A03808 Conveyance Charges			<u>8,000</u>	<u>10,000</u>	<u>7,000</u>
001 Conveyance Charges			8,000		7,000
A03809 CNG Charges (Govt)			1,000		
A039 TOTAL GENERAL			<u>86,000</u>	<u>92,000</u>	<u>133,000</u>
A03901 Stationery			<u>40,000</u>	<u>25,000</u>	<u>30,000</u>
001 Stationery			40,000		30,000
A03902 Printing and Publication			<u>15,000</u>	<u>10,000</u>	<u>10,000</u>
001 Printing and publication			15,000		10,000
A03905 Newspapers Periodicals and Books			8,000	10,000	8,000
A03906 Uniforms and Protective Clothing			1,000	2,000	5,000
A03907 Advertising & Publicity			<u>1,000</u>		
001 Advertising and Publicity			1,000		
A03919 Payments to Other for Service Rendered			<u>20,000</u>		<u>50,000</u>
001 Payments to Others for Service Rendered			20,000		50,000
A03970 Others			<u>1,000</u>	<u>45,000</u>	<u>30,000</u>
001 Others			1,000		30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>		<u>501,000</u>
A041 TOTAL PENSION			<u>2,000</u>		<u>501,000</u>
A04106 Reimbursement of medical charges to pensioners			1,000		
A04110 Payment of Pension Contribution of Ex-Local Fund					1,000
A04114 Superannuation Encashment of L.P.R			1,000		500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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)					
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		
A09201 Hardware			<u>1,000</u>		
001 Hardware			1,000		
A09202 Software			<u>1,000</u>		
001 Software			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>41,000</u>	<u>90,000</u>	<u>50,000</u>
A130 TOTAL TRANSPORT			<u>15,000</u>	<u>30,000</u>	<u>30,000</u>
A13001 Transport			<u>15,000</u>	<u>30,000</u>	<u>30,000</u>
001 Transport			15,000		30,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>40,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>40,000</u>	<u>10,000</u>
001 Machinery and Equipment			20,000		10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>20,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			6,000	20,000	10,000
FM Radio Station Kohat (Reg Act)			4,996,000	5,162,000	6,548,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>4,498,000</u>	<u>5,050,000</u>	<u>5,043,000</u>
A011 TOTAL PAY	15	15	<u>2,440,000</u>	<u>2,950,000</u>	<u>2,793,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>1,105,000</u>	<u>1,500,000</u>	<u>1,318,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>1,105,000</u>	<u>1,500,000</u>	<u>1,318,000</u>
S427 Station Manager (BPS-17)	1	1	255,000		268,000
A057 Assistant (BPS-16)	1	1	170,000		210,000
A546 Assistant Producer (BPS-16)	2	2	340,000		420,000
J102 Junior Transmission Engineer (BPS-16)	2	2	340,000		420,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>1,335,000</u>	<u>1,450,000</u>	<u>1,475,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>1,335,000</u>	<u>1,450,000</u>	<u>1,475,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	264,000		278,000
T105 Telecom Electric Technician (BPS-11)	1	1	208,000		219,000
D112 Driver (BPS-06)	2	2	306,000		322,000
C057 Chowkidar (BPS-03)	2	2	248,000		261,000
N005 Naib Qasid (BPS-03)	2	2	208,000		263,000
S162 Sweeper (BPS-03)	1	1	101,000		132,000
A012 TOTAL ALLOWANCES			<u>2,058,000</u>	<u>2,100,000</u>	<u>2,250,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,908,000</u>	<u>2,100,000</u>	<u>2,100,000</u>
A01202 House Rent Allowance			279,000	330,000	330,000
A01203 Conveyance Allowance			431,000	450,000	450,000
A01207 Washing Allowance			5,000	6,000	6,000
A01208 Dress Allowance			5,000	6,000	6,000
A0120D Integrated Allowance			11,000	11,000	11,000
A01217 Medical Allowance			217,000	230,000	230,000
A0121T Adhoc Relief Allowance 2013			32,000	40,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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)					
A0122C Adhoc Relief Allowance - 2015			22,000	32,000	32,000
A0122M Adhoc Relief Allowance 2016			177,000	195,000	195,000
A0122Y Ad-hoc Relief Allowance 2017			233,000	260,000	260,000
A0123G Ad-hoc Relief Allowance-2018			233,000	260,000	260,000
A0123P Ad-hoc Relief Allowance 2019			233,000	250,000	250,000
A01270 Other			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000		30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>		<u>150,000</u>
A01274 Medical Charges			<u>50,000</u>		<u>50,000</u>
001 Medical Charges			50,000		50,000
A01278 Leave Salary			<u>100,000</u>		<u>100,000</u>
001 Leave Salary			100,000		100,000
A03 TOTAL OPERATING EXPENSES			<u>3,099,000</u>	<u>3,533,000</u>	<u>3,160,000</u>
A032 TOTAL COMMUNICATIONS			<u>91,000</u>	<u>150,000</u>	<u>110,000</u>
A03201 Postage and Telegraph			4,000		10,000
A03202 Telephone and Trunk Call			87,000	150,000	100,000
A033 TOTAL UTILITIES			<u>909,000</u>	<u>1,018,000</u>	<u>760,000</u>
A03301 Gas			100,000		100,000
A03303 Electricity			<u>494,000</u>	<u>650,000</u>	<u>500,000</u>
001 Electricity			494,000		500,000
A03304 Hot and Cold Weather Charges			1,000	18,000	10,000
A03305 POL fore Generator			314,000	350,000	150,000
A036 TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>2,000</u>	
A03603 Registration			2,000	2,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>145,000</u>	<u>280,000</u>	<u>207,000</u>
A03805 Travelling Allowance			<u>47,000</u>	<u>150,000</u>	<u>100,000</u>
001 Travelling Allowance			47,000		100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
MR4710 Pakhtunkhwa Radio Mardan (FM 92.6)					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>93,000</u>	<u>130,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			93,000		100,000
A03808 Conveyance Charges			<u>4,000</u>		<u>7,000</u>
001 Conveyance Charges			4,000		7,000
A03809 CNG Charges (Govt)			1,000		
A039 TOTAL GENERAL			<u>1,952,000</u>	<u>2,083,000</u>	<u>2,083,000</u>
A03901 Stationery			<u>18,000</u>	<u>30,000</u>	<u>30,000</u>
001 Stationery			18,000		30,000
A03902 Printing and Publication			<u>26,000</u>	<u>30,000</u>	<u>10,000</u>
001 Printing and publication			26,000		10,000
A03905 Newspapers Periodicals and Books			5,000	10,000	8,000
A03906 Uniforms and Protective Clothing			7,000	3,000	5,000
A03907 Advertising & Publicity			<u>1,000</u>		
001 Advertising and Publicity			1,000		
A03919 Payments to Other for Service Rendered			<u>1,875,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Payments to Others for Service Rendered			1,875,000		2,000,000
A03942 Cost of Other Stores			<u>10,000</u>		
001 Cost of other Stores			10,000		
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
001 Others			10,000		30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>500,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>101,000</u>	<u>120,000</u>	<u>50,000</u>
A130 TOTAL TRANSPORT			<u>23,000</u>	<u>30,000</u>	<u>30,000</u>
A13001 Transport			<u>23,000</u>	<u>30,000</u>	<u>30,000</u>
001 Transport			23,000		30,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>71,000</u>	<u>80,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>71,000</u>	<u>80,000</u>	<u>10,000</u>
001 Machinery and Equipment			71,000		10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			7,000	10,000	10,000
Pakhtunkhwa Radio Mardan (FM 92.6)			7,700,000	8,703,000	9,353,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>13,394,000</u>	<u>12,080,000</u>	<u>13,487,000</u>
A011 TOTAL PAY	25	25	<u>7,701,000</u>	<u>6,855,000</u>	<u>8,142,000</u>
A011-1 TOTAL PAY OF OFFICERS	12	12	<u>5,893,000</u>	<u>5,155,000</u>	<u>6,232,000</u>
A01101 Total Basic Pay Of Officer	12	12	<u>5,878,000</u>	<u>5,100,000</u>	<u>6,177,000</u>
S376 Station Director (BPS-18)	1	1	1,035,000		1,087,000
P304 Producer (BPS-17)	3	3	1,266,000		1,330,000
S166 Superintendent (BPS-17)	1	1	776,000		816,000
T104 Transmission Engineer (BPS-17)	1	1	437,000		460,000
A525 Audio Editor (BPS-16)	2	2	700,000		735,000
C082 Computer Operator (BPS-16)	1	1	313,000		329,000
J102 Junior Transmission Engineer (BPS-16)	1	1	295,000		310,000
N039 News Editor (BPS-16)	1	1	276,000		291,000
S061 Senior Scale Stenographer (BPS-16)	1	1	780,000		819,000
A01102 Personal pay			15,000	55,000	55,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>1,808,000</u>	<u>1,700,000</u>	<u>1,910,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>1,808,000</u>	<u>1,700,000</u>	<u>1,910,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	214,000		225,000
T105 Telecom Electric Technician (BPS-11)	2	2	380,000		399,000
D112 Driver (BPS-06)	3	3	395,000		415,000
C057 Chowkidar (BPS-03)	3	3	351,000		369,000
N005 Naib Qasid (BPS-03)	3	3	351,000		370,000
S162 Sweeper (BPS-03)	1	1	117,000		132,000
A012 TOTAL ALLOWANCES			<u>5,693,000</u>	<u>5,225,000</u>	<u>5,345,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,543,000</u>	<u>5,195,000</u>	<u>5,195,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
PR5480 Radio Station Peshawar					
A01202 House Rent Allowance			1,049,000	980,000	980,000
A01203 Conveyance Allowance			974,000	900,000	900,000
A01207 Washing Allowance			13,000	12,000	12,000
A01208 Dress Allowance			7,000	7,000	7,000
A0120D Integrated Allowance			16,000	17,000	17,000
A0120E Housing Subsidy Allowance			167,000	168,000	168,000
A01217 Medical Allowance			455,000	450,000	450,000
A0121T Adhoc Relief Allowance 2013			127,000	100,000	100,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			89,000	75,000	75,000
A0122M Adhoc Relief Allowance 2016			558,000	490,000	490,000
A0122Y Ad-hoc Relief Allowance 2017			752,000	700,000	700,000
A0123G Ad-hoc Relief Allowance-2018			752,000	700,000	700,000
A0123P Ad-hoc Relief Allowance 2019			566,000	530,000	530,000
A01270 Other				<u>48,000</u>	<u>48,000</u>
001 Others					48,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>	<u>30,000</u>	<u>150,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>30,000</u>	<u>50,000</u>
001 Medical Charges			50,000		50,000
A01278 Leave Salary			<u>100,000</u>		<u>100,000</u>
001 Leave Salary			100,000		100,000
A03 TOTAL OPERATING EXPENSES			<u>11,425,000</u>	<u>9,417,000</u>	<u>11,530,000</u>
A032 TOTAL COMMUNICATIONS			<u>210,000</u>	<u>205,000</u>	<u>210,000</u>
A03201 Postage and Telegraph			10,000	5,000	10,000
A03202 Telephone and Trunk Call			200,000	200,000	200,000
A033 TOTAL UTILITIES			<u>1,430,000</u>	<u>1,400,000</u>	<u>1,460,000</u>
A03301 Gas			100,000		100,000
A03303 Electricity			<u>1,260,000</u>	<u>1,260,000</u>	<u>1,200,000</u>
001 Electricity			1,260,000		1,200,000
A03304 Hot and Cold Weather Charges			1,000	40,000	10,000
A03305 POL fore Generator			69,000	100,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>1,000</u>	<u>2,000</u>	
A03603 Registration			1,000	2,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>388,000</u>	<u>525,000</u>	<u>457,000</u>
A03805 Travelling Allowance			<u>59,000</u>	<u>175,000</u>	<u>100,000</u>
001 Travelling Allowance			59,000		100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>328,000</u>	<u>350,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			328,000		350,000
A03808 Conveyance Charges			<u>1,000</u>		<u>7,000</u>
001 Conveyance Charges			1,000		7,000
A039 TOTAL GENERAL			<u>9,396,000</u>	<u>7,285,000</u>	<u>9,403,000</u>
A03901 Stationery			<u>39,000</u>	<u>50,000</u>	<u>30,000</u>
001 Stationery			39,000		30,000
A03902 Printing and Publication			<u>53,000</u>		<u>10,000</u>
001 Printing and publication			53,000		10,000
A03905 Newspapers Periodicals and Books			18,000	25,000	8,000
A03906 Uniforms and Protective Clothing			5,000	5,000	5,000
A03907 Advertising & Publicity			<u>1,000</u>		
001 Advertising and Publicity			1,000		
A03919 Payments to Other for Service Rendered			<u>9,200,000</u>	<u>7,000,000</u>	<u>9,200,000</u>
001 Payments to Others for Service Rendered			9,200,000		9,200,000
A03942 Cost of Other Stores			<u>30,000</u>	<u>30,000</u>	
001 Cost of other Stores			30,000		
A03970 Others			<u>50,000</u>	<u>175,000</u>	<u>150,000</u>
001 Others			50,000		150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>780,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>780,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	780,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
PR5480 Radio Station Peshawar					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<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>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>153,000</u>	<u>300,000</u>	<u>70,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>170,000</u>	<u>50,000</u>
A13001 Transport			<u>30,000</u>	<u>170,000</u>	<u>50,000</u>
001 Transport			30,000		50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>80,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>80,000</u>	<u>10,000</u>
001 Machinery and Equipment			100,000		10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>23,000</u>	<u>50,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			23,000	50,000	10,000
Radio Station Peshawar			24,974,000	22,577,000	25,089,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>1,960,000</u>	<u>3,090,000</u>	<u>3,677,000</u>
A011 TOTAL PAY	9	9	<u>995,000</u>	<u>1,656,000</u>	<u>2,148,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>653,000</u>	<u>1,258,000</u>	<u>1,735,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>653,000</u>	<u>1,258,000</u>	<u>1,735,000</u>
A362 Assistant Director/Information Officer (BPS-17)	2	2	241,000		665,000
A057 Assistant (BPS-16)	1	1	126,000		355,000
I072 I.T. Assistant (BPS-16)	2	2	160,000		470,000
S658 Sub Editor (BPS-16)	1	1	126,000		245,000
A011-2 TOTAL PAY OF OTHER STAFF	3	3	<u>342,000</u>	<u>398,000</u>	<u>413,000</u>
A01151 Total Basic Pay Other Staff	3	3	<u>342,000</u>	<u>398,000</u>	<u>413,000</u>
D112 Driver (BPS-06)	1	1	126,000		149,000
N005 Naib Qasid (BPS-03)	1	1	108,000		132,000
S162 Sweeper (BPS-03)	1	1	108,000		132,000
A012 TOTAL ALLOWANCES			<u>965,000</u>	<u>1,434,000</u>	<u>1,529,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>815,000</u>	<u>1,376,000</u>	<u>1,379,000</u>
A01202 House Rent Allowance			179,000	330,000	330,000
A01203 Conveyance Allowance			193,000	303,000	303,000
A01207 Washing Allowance			3,000	4,000	4,000
A01208 Dress Allowance			1,000	2,000	2,000
A0120D Integrated Allowance			4,000	6,000	6,000
A01217 Medical Allowance			87,000	135,000	135,000
A0121T Adhoc Relief Allowance 2013			2,000	3,000	5,000
A0122C Adhoc Relief Allowance - 2015			1,000	2,000	3,000
A0122M Adhoc Relief Allowance 2016			69,000	115,000	115,000
A0122Y Ad-hoc Relief Allowance 2017			93,000	166,000	166,000
A0123G Ad-hoc Relief Allowance-2018			90,000	166,000	166,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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)					
A0123P Ad-hoc Relief Allowance 2019			93,000	144,000	144,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>	<u>58,000</u>	<u>150,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>58,000</u>	<u>50,000</u>
001 Medical Charges			50,000		50,000
A01278 Leave Salary			<u>100,000</u>		<u>100,000</u>
001 Leave Salary			100,000		100,000
A03 TOTAL OPERATING EXPENSES			<u>247,000</u>	<u>339,000</u>	<u>395,000</u>
A032 TOTAL COMMUNICATIONS			<u>82,000</u>	<u>102,000</u>	<u>65,000</u>
A03201 Postage and Telegraph			23,000	2,000	5,000
A03202 Telephone and Trunk Call			58,000	100,000	60,000
A03205 Courier and pilot service			1,000		
A033 TOTAL UTILITIES			<u>3,000</u>	<u>20,000</u>	<u>170,000</u>
A03301 Gas			1,000		60,000
A03303 Electricity			<u>1,000</u>		<u>100,000</u>
001 Electricity			1,000		100,000
A03304 Hot and Cold Weather Charges			1,000	20,000	10,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		
A03603 Registration			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>115,000</u>	<u>135,000</u>	<u>77,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>75,000</u>	<u>20,000</u>
001 Travelling Allowance			50,000		20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>49,000</u>	<u>50,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			49,000		50,000
A03808 Conveyance Charges			<u>15,000</u>	<u>10,000</u>	<u>7,000</u>
001 Conveyance Charges			15,000		7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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)					
A03809 CNG Charges (Govt)			1,000		
A039 TOTAL GENERAL			<u>46,000</u>	<u>82,000</u>	<u>83,000</u>
A03901 Stationery			<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001 Stationery			20,000		30,000
A03902 Printing and Publication			<u>1,000</u>	<u>25,000</u>	<u>10,000</u>
001 Printing and publication			1,000		10,000
A03905 Newspapers Periodicals and Books			8,000	5,000	8,000
A03906 Uniforms and Protective Clothing			5,000	2,000	5,000
A03907 Advertising & Publicity			<u>1,000</u>		
001 Advertising and Publicity			1,000		
A03919 Payments to Other for Service Rendered			<u>1,000</u>		
001 Payments to Others for Service Rendered			1,000		
A03970 Others			<u>10,000</u>	<u>20,000</u>	<u>30,000</u>
001 Others			10,000		30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>		
A041 TOTAL PENSION			<u>2,000</u>		
A04106 Reimbursement of medical charges to pensioners			1,000		
A04114 Superannuation Encashment of L.P.R			1,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		600,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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)					
A09201 Hardware			<u>1,000</u>		
001 Hardware			1,000		
A09202 Software			<u>1,000</u>		
001 Software			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>33,000</u>	<u>15,000</u>	<u>50,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>10,000</u>	<u>30,000</u>
A13001 Transport			<u>30,000</u>	<u>10,000</u>	<u>30,000</u>
001 Transport			30,000		30,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>10,000</u>
A13101 Machinery and Equipment			<u>1,000</u>		<u>10,000</u>
001 Machinery and Equipment			1,000		10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>5,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			1,000	5,000	10,000
A137 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		
A13701 Hardware			1,000		
Establishment of Special Media Cell (Reg Act)			2,245,000	3,444,000	4,722,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>4,258,000</u>	<u>4,761,000</u>	<u>4,964,000</u>
A011 TOTAL PAY	11	11	<u>2,289,000</u>	<u>2,636,000</u>	<u>2,710,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>2,127,000</u>	<u>2,368,000</u>	<u>2,321,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>2,127,000</u>	<u>2,368,000</u>	<u>2,321,000</u>
A467 Audio Video Producer (BPS-17)	1	1	448,000		470,000
A513 Assistant Director (IT) (BPS-17)	1	1	273,000		330,000
S637 Statistical Data Analyst (BPS-17)	1	1	273,000		330,000
G063 Graphics Designer (BPS-16)	2	2	494,000		519,000
I072 I.T. Assistant (BPS-16)	3	3	639,000		672,000
A011-2 TOTAL PAY OF OTHER STAFF	3	3	<u>162,000</u>	<u>268,000</u>	<u>389,000</u>
A01151 Total Basic Pay Other Staff	3	3	<u>162,000</u>	<u>268,000</u>	<u>389,000</u>
I073 I.T. Technician (BPS-11)	1	1	72,000		149,000
N005 Naib Qasid (BPS-03)	2	2	90,000		240,000
A012 TOTAL ALLOWANCES			<u>1,969,000</u>	<u>2,125,000</u>	<u>2,254,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,819,000</u>	<u>2,099,000</u>	<u>2,104,000</u>
A01202 House Rent Allowance			428,000	486,000	486,000
A01203 Conveyance Allowance			388,000	457,000	457,000
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			132,000	161,000	161,000
A0121L Legislative Allowance			18,000		
A0121T Adhoc Relief Allowance 2013			9,000	9,000	13,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			8,000	9,000	10,000
A0122M Adhoc Relief Allowance 2016			163,000	185,000	185,000
A0122Y Ad-hoc Relief Allowance 2017			221,000	268,000	268,000
A01236 Deputation Allowance			18,000		
A0123G Ad-hoc Relief Allowance-2018			221,000	268,000	268,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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)					
A0123P Ad-hoc Relief Allowance 2019			160,000	202,000	202,000
A01270 Other			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000		30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>	<u>26,000</u>	<u>150,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>26,000</u>	<u>50,000</u>
001 Medical Charges			50,000		50,000
A01278 Leave Salary			<u>100,000</u>		<u>100,000</u>
001 Leave Salary			100,000		100,000
A03 TOTAL OPERATING EXPENSES			<u>289,000</u>	<u>479,000</u>	<u>536,000</u>
A032 TOTAL COMMUNICATIONS			<u>71,000</u>	<u>202,000</u>	<u>156,000</u>
A03201 Postage and Telegraph			8,000	2,000	5,000
A03202 Telephone and Trunk Call			62,000	200,000	150,000
A03205 Courier and pilot service			1,000		1,000
A033 TOTAL UTILITIES			<u>3,000</u>		<u>150,000</u>
A03301 Gas			1,000		60,000
A03303 Electricity			<u>1,000</u>		<u>80,000</u>
001 Electricity			1,000		80,000
A03304 Hot and Cold Weather Charges			1,000		10,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		
A03603 Registration			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>89,000</u>	<u>148,000</u>	<u>117,000</u>
A03805 Travelling Allowance			<u>33,000</u>	<u>33,000</u>	<u>40,000</u>
001 Travelling Allowance			33,000		40,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>110,000</u>	<u>70,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000		70,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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)					
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>7,000</u>
001 Conveyance Charges			5,000		7,000
A03809 CNG Charges (Govt)			1,000		
A039 TOTAL GENERAL			<u>125,000</u>	<u>129,000</u>	<u>113,000</u>
A03901 Stationery			<u>33,000</u>	<u>35,000</u>	<u>30,000</u>
001 Stationery			33,000		30,000
A03902 Printing and Publication			<u>38,000</u>	<u>38,000</u>	<u>10,000</u>
001 Printing and publication			38,000		10,000
A03905 Newspapers Periodicals and Books			8,000	8,000	8,000
A03906 Uniforms and Protective Clothing			5,000		5,000
A03907 Advertising & Publicity			<u>1,000</u>		
001 Advertising and Publicity			1,000		
A03919 Payments to Other for Service Rendered			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Payments to Others for Service Rendered			30,000		30,000
A03970 Others			<u>10,000</u>	<u>18,000</u>	<u>30,000</u>
001 Others			10,000		30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>163,000</u>		
A041 TOTAL PENSION			<u>163,000</u>		
A04106 Reimbursement of medical charges to pensioners			1,000		
A04114 Superannuation Encashment of L.P.R			162,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		600,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		

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083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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)					
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		
A09201 Hardware			<u>1,000</u>		
001 Hardware			1,000		
A09202 Software			<u>1,000</u>		
001 Software			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>66,000</u>	<u>80,000</u>	<u>50,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001 Transport			50,000		30,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>30,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>30,000</u>	<u>10,000</u>
001 Machinery and Equipment			15,000		10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>10,000</u>
A13201 Furniture and Fixture			1,000		10,000
Strengthening of Information Department (Reg Act)			4,779,000	5,320,000	6,150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>3,908,000</u>	<u>4,338,000</u>	<u>4,384,000</u>
A011 TOTAL PAY	10	10	<u>2,042,000</u>	<u>2,395,000</u>	<u>2,285,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>1,526,000</u>	<u>1,865,000</u>	<u>1,698,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>1,526,000</u>	<u>1,865,000</u>	<u>1,698,000</u>
P304 Producer (BPS-17)	1	1	309,000		325,000
T104 Transmission Engineer (BPS-17)	1	1	317,000		333,000
A057 Assistant (BPS-16)	1	1	225,000		260,000
A525 Audio Editor (BPS-16)	1	1	225,000		260,000
C082 Computer Operator (BPS-16)	1	1	225,000		260,000
J102 Junior Transmission Engineer (BPS-16)	1	1	225,000		260,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>516,000</u>	<u>530,000</u>	<u>587,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>516,000</u>	<u>530,000</u>	<u>587,000</u>
D112 Driver (BPS-06)	1	1	178,000		188,000
C057 Chowkidar (BPS-03)	2	2	184,000		237,000
N005 Naib Qasid (BPS-03)	1	1	154,000		162,000
A012 TOTAL ALLOWANCES			<u>1,866,000</u>	<u>1,943,000</u>	<u>2,099,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,716,000</u>	<u>1,943,000</u>	<u>1,949,000</u>
A01202 House Rent Allowance			253,000	255,000	255,000
A01203 Conveyance Allowance			387,000	410,000	410,000
A01207 Washing Allowance			5,000	6,000	6,000
A01208 Dress Allowance			5,000	6,000	6,000
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			150,000	160,000	160,000
A0121T Adhoc Relief Allowance 2013			2,000	7,000	10,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			2,000	5,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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 Relief Allowance 2016			149,000	170,000	170,000
A0122N Special Conveyance Allowance to Disbalded Employees			32,000	60,000	60,000
A0122Y Ad-hoc Relief Allowance 2017			195,000	240,000	240,000
A01233 Unattractive Area Allowance			<u>144,000</u>	<u>155,000</u>	<u>155,000</u>
001 Unattractive Area Allowance			144,000		155,000
A0123G Ad-hoc Relief Allowance-2018			195,000	240,000	240,000
A0123P Ad-hoc Relief Allowance 2019			174,000	205,000	205,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>		<u>150,000</u>
A01274 Medical Charges			<u>50,000</u>		<u>50,000</u>
001 Medical Charges			50,000		50,000
A01278 Leave Salary			<u>100,000</u>		<u>100,000</u>
001 Leave Salary			100,000		100,000
A03 TOTAL OPERATING EXPENSES			<u>1,641,000</u>	<u>2,461,000</u>	<u>1,900,000</u>
A032 TOTAL COMMUNICATIONS			<u>58,000</u>	<u>105,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			2,000	4,000	10,000
A03202 Telephone and Trunk Call			55,000	100,000	60,000
A03205 Courier and pilot service			1,000	1,000	
A033 TOTAL UTILITIES			<u>300,000</u>	<u>640,000</u>	<u>370,000</u>
A03301 Gas			50,000		50,000
A03303 Electricity			<u>199,000</u>	<u>270,000</u>	<u>250,000</u>
001 Electricity			199,000		250,000
A03304 Hot and Cold Weather Charges			1,000	300,000	10,000
A03305 POL fore Generator			50,000	70,000	60,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		
A03603 Registration			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>145,000</u>	<u>133,000</u>	<u>177,000</u>

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083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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)					
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001 Travelling Allowance			50,000		100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>91,000</u>	<u>80,000</u>	<u>70,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			91,000		70,000
A03808 Conveyance Charges			<u>3,000</u>	<u>3,000</u>	<u>7,000</u>
001 Conveyance Charges			3,000		7,000
A03809 CNG Charges (Govt)			1,000		
A039 TOTAL GENERAL			<u>1,137,000</u>	<u>1,583,000</u>	<u>1,283,000</u>
A03901 Stationery			<u>37,000</u>	<u>40,000</u>	<u>30,000</u>
001 Stationery			37,000		30,000
A03902 Printing and Publication			<u>15,000</u>	<u>15,000</u>	<u>10,000</u>
001 Printing and publication			15,000		10,000
A03905 Newspapers Periodicals and Books			3,000	6,000	8,000
A03906 Uniforms and Protective Clothing			1,000	2,000	5,000
A03907 Advertising & Publicity			<u>1,000</u>		
001 Advertising and Publicity			1,000		
A03919 Payments to Other for Service Rendered			<u>1,050,000</u>	<u>1,500,000</u>	<u>1,200,000</u>
001 Payments to Others for Service Rendered			1,050,000		1,200,000
A03942 Cost of Other Stores			<u>20,000</u>	<u>10,000</u>	
001 Cost of other Stores			20,000		
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
001 Others			10,000		30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>217,000</u>		<u>501,000</u>
A041 TOTAL PENSION			<u>217,000</u>		<u>501,000</u>
A04106 Reimbursement of medical charges to pensioners			1,000		
A04110 Payment of Pension Contribution of Ex-Local Fund					1,000
A04114 Superannuation Encashment of L.P.R			216,000		500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>8,000</u>		<u>600,000</u>

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083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
SW4954 FM Radio Station Swat (Reg Act)					
A052 TOTAL GRANTS-DOMESTIC			<u>8,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>8,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			8,000		600,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>10,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>10,000</u>	
A09201 Hardware			<u>1,000</u>	<u>10,000</u>	
001 Hardware			1,000		
A09202 Software			<u>1,000</u>		
001 Software			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>56,000</u>	<u>50,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>10,000</u>	<u>30,000</u>
A13001 Transport			<u>30,000</u>	<u>10,000</u>	<u>30,000</u>
001 Transport			30,000		30,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>36,000</u>	<u>36,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>36,000</u>	<u>36,000</u>	<u>10,000</u>
001 Machinery and Equipment			36,000		10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>14,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			14,000	10,000	10,000
FM Radio Station Swat (Reg Act)			5,856,000	6,865,000	7,435,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>5,774,000</u>	<u>4,323,000</u>	<u>5,706,000</u>
A011 TOTAL PAY	10	10	<u>3,548,000</u>	<u>2,498,000</u>	<u>3,831,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>2,128,000</u>	<u>1,448,000</u>	<u>2,206,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>2,025,000</u>	<u>1,370,000</u>	<u>2,128,000</u>
D038 Deputy Director (BPS-18) Information	1	1	1,060,000		1,113,000
A057 Assistant (BPS-16)	1	1	519,000		546,000
C082 Computer Operator (BPS-16)	1	1	446,000		469,000
A01102 Personal pay			103,000	78,000	78,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,420,000</u>	<u>1,050,000</u>	<u>1,625,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,416,000</u>	<u>1,050,000</u>	<u>1,625,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	380,000		399,000
P160 Photographer-Cum-Camerama (BPS-14)	1	1	286,000		301,000
S035 Senior Clerk (BPS-14)	1	1	286,000		301,000
J013 Junior Clerk (BPS-11)	1	1	115,000		202,000
D112 Driver (BPS-06)	1	1	105,000		158,000
C057 Chowkidar (BPS-03)	1	1	122,000		132,000
N005 Naib Qasid (BPS-03)	1	1	122,000		132,000
A01152 Personal pay			4,000		
A012 TOTAL ALLOWANCES			<u>2,226,000</u>	<u>1,825,000</u>	<u>1,875,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,076,000</u>	<u>1,725,000</u>	<u>1,725,000</u>
A01202 House Rent Allowance			174,000	200,000	200,000
A01203 Conveyance Allowance			323,000	310,000	310,000
A01207 Washing Allowance			2,000	3,000	3,000
A01208 Dress Allowance			1,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			192,000	160,000	160,000
A0121T Adhoc Relief Allowance 2013			71,000	45,000	45,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			49,000	35,000	35,000
A0122M Adhoc Relief Allowance 2016			263,000	185,000	185,000
A0122N Special Conveyance Allowance to Disabled Employees				21,000	21,000
A0122Y Ad-hoc Relief Allowance 2017			347,000	265,000	265,000
A0123G Ad-hoc Relief Allowance-2018			347,000	265,000	265,000
A0123P Ad-hoc Relief Allowance 2019			284,000	210,000	210,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>	<u>100,000</u>	<u>150,000</u>
A01274 Medical Charges			<u>50,000</u>		<u>50,000</u>
001 Medical Charges			50,000		50,000
A01278 Leave Salary			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Leave Salary			100,000		100,000
A03 TOTAL OPERATING EXPENSES			<u>315,000</u>	<u>435,000</u>	<u>490,000</u>
A032 TOTAL COMMUNICATIONS			<u>72,000</u>	<u>105,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			8,000	5,000	10,000
A03202 Telephone and Trunk Call			64,000	100,000	60,000
A033 TOTAL UTILITIES			<u>12,000</u>	<u>21,000</u>	<u>160,000</u>
A03303 Electricity			<u>11,000</u>	<u>11,000</u>	<u>150,000</u>
001 Electricity			11,000		150,000
A03304 Hot and Cold Weather Charges			1,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>163,000</u>	<u>242,000</u>	<u>177,000</u>
A03805 Travelling Allowance			<u>77,000</u>	<u>136,000</u>	<u>100,000</u>
001 Travelling Allowance			77,000		100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>80,000</u>	<u>100,000</u>	<u>70,000</u>

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083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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 POL Charges A.planes H.coptors S.cars for Generator			80,000		70,000
A03808 Conveyance Charges			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001 Conveyance Charges			6,000		7,000
A039 TOTAL GENERAL			<u>68,000</u>	<u>67,000</u>	<u>83,000</u>
A03901 Stationery			<u>17,000</u>	<u>17,000</u>	<u>30,000</u>
001 Stationery			17,000		30,000
A03902 Printing and Publication			<u>2,000</u>	<u>2,000</u>	<u>10,000</u>
001 Printing and publication			2,000		10,000
A03905 Newspapers Periodicals and Books			5,000	5,000	8,000
A03906 Uniforms and Protective Clothing			3,000	3,000	5,000
A03907 Advertising & Publicity			<u>1,000</u>		
001 Advertising and Publicity			1,000		
A03942 Cost of Other Stores			<u>30,000</u>	<u>30,000</u>	
001 Cost of other Stores			30,000		
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
001 Others			10,000		30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>756,000</u>	<u>618,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>756,000</u>	<u>618,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			756,000	618,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>48,000</u>	<u>1,200,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>48,000</u>	<u>1,200,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>48,000</u>	<u>1,200,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			48,000		600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>41,000</u>	<u>45,000</u>	<u>50,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>25,000</u>	<u>30,000</u>
A13001 Transport			<u>20,000</u>	<u>25,000</u>	<u>30,000</u>
001 Transport			20,000		30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000		10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>5,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			11,000	5,000	10,000
Regional Information Office, D.I. KHAN			6,934,000	6,621,000	7,346,000

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083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>3,939,000</u>	<u>4,577,000</u>	<u>4,622,000</u>
A011 TOTAL PAY	9	9	<u>2,321,000</u>	<u>2,740,000</u>	<u>2,635,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,572,000</u>	<u>1,750,000</u>	<u>1,652,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,572,000</u>	<u>1,750,000</u>	<u>1,652,000</u>
D038 Deputy Director (BPS-18) Information	1	1	709,000		745,000
A057 Assistant (BPS-16)	1	1	496,000		521,000
C082 Computer Operator (BPS-16)	1	1	367,000		386,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>749,000</u>	<u>990,000</u>	<u>983,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>749,000</u>	<u>990,000</u>	<u>983,000</u>
P160 Photographer-Cum-Camerama (BPS-14)	1	1	148,000		193,000
S035 Senior Clerk (BPS-14)	1	1	151,000		193,000
J013 Junior Clerk (BPS-11)	1	1	150,000		175,000
D112 Driver (BPS-06)	1	1	110,000		158,000
C057 Chowkidar (BPS-03)	1	1	95,000		132,000
N005 Naib Qasid (BPS-03)	1	1	95,000		132,000
A012 TOTAL ALLOWANCES			<u>1,618,000</u>	<u>1,837,000</u>	<u>1,987,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,468,000</u>	<u>1,837,000</u>	<u>1,837,000</u>
A01202 House Rent Allowance			185,000	235,000	235,000
A01203 Conveyance Allowance			251,000	310,000	310,000
A01207 Washing Allowance			2,000	4,000	4,000
A01208 Dress Allowance			2,000	4,000	4,000
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			128,000	165,000	165,000
A0121T Adhoc Relief Allowance 2013			46,000	55,000	55,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			32,000	40,000	40,000

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083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
KT4029 Regional Information Office, Kohat					
A0122M Adhoc Relief Allowance 2016			169,000	200,000	200,000
A0122Y Ad-hoc Relief Allowance 2017			225,000	285,000	285,000
A0123G Ad-hoc Relief Allowance-2018			225,000	285,000	285,000
A0123P Ad-hoc Relief Allowance 2019			180,000	230,000	230,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>		<u>150,000</u>
A01274 Medical Charges			<u>50,000</u>		<u>50,000</u>
001 Medical Charges			50,000		50,000
A01278 Leave Salary			<u>100,000</u>		<u>100,000</u>
001 Leave Salary			100,000		100,000
A03 TOTAL OPERATING EXPENSES			<u>510,000</u>	<u>685,000</u>	<u>610,000</u>
A032 TOTAL COMMUNICATIONS			<u>41,000</u>	<u>58,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			8,000	8,000	10,000
A03202 Telephone and Trunk Call			33,000	50,000	60,000
A033 TOTAL UTILITIES			<u>221,000</u>	<u>278,000</u>	<u>280,000</u>
A03301 Gas			72,000	90,000	100,000
A03303 Electricity			<u>148,000</u>	<u>180,000</u>	<u>170,000</u>
001 Electricity			148,000		170,000
A03304 Hot and Cold Weather Charges			1,000	8,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>184,000</u>	<u>279,000</u>	<u>177,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>150,000</u>	<u>100,000</u>
001 Travelling Allowance			60,000		100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>115,000</u>	<u>120,000</u>	<u>70,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			115,000		70,000
A03808 Conveyance Charges			<u>9,000</u>	<u>9,000</u>	<u>7,000</u>
001 Conveyance Charges			9,000		7,000
A039 TOTAL GENERAL			<u>64,000</u>	<u>70,000</u>	<u>83,000</u>

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INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
KT4029 Regional Information Office, Kohat					
A03901 Stationery			<u>15,000</u>	<u>15,000</u>	<u>30,000</u>
001 Stationery			15,000		30,000
A03902 Printing and Publication			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
001 Printing and publication			8,000		10,000
A03905 Newspapers Periodicals and Books			6,000	10,000	8,000
A03906 Uniforms and Protective Clothing			4,000	2,000	5,000
A03907 Advertising & Publicity			<u>1,000</u>		
001 Advertising and Publicity			1,000		
A03942 Cost of Other Stores			<u>20,000</u>	<u>20,000</u>	
001 Cost of other Stores			20,000		
A03970 Others			<u>10,000</u>	<u>15,000</u>	<u>30,000</u>
001 Others			10,000		30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>108,000</u>		<u>500,000</u>
A041 TOTAL PENSION			<u>108,000</u>		<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			108,000		500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>900,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			900,000		600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>75,000</u>	<u>155,000</u>	<u>50,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>100,000</u>	<u>30,000</u>
A13001 Transport			<u>30,000</u>	<u>100,000</u>	<u>30,000</u>
001 Transport			30,000		30,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>10,000</u>
001 Machinery and Equipment			35,000		10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
KT4029 Regional Information Office, Kohat					
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	20,000	10,000
Regional Information Office, Kohat			5,532,000	5,417,000	6,382,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>4,011,000</u>	<u>4,346,000</u>	<u>4,350,000</u>
A011 TOTAL PAY	8	8	<u>2,296,000</u>	<u>2,515,000</u>	<u>2,432,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,494,000</u>	<u>1,575,000</u>	<u>1,569,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,494,000</u>	<u>1,575,000</u>	<u>1,569,000</u>
D038 Deputy Director (BPS-18) Information	1	1	668,000		701,000
A057 Assistant (BPS-16)	1	1	413,000		434,000
C082 Computer Operator (BPS-16)	1	1	413,000		434,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>802,000</u>	<u>940,000</u>	<u>863,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>802,000</u>	<u>940,000</u>	<u>863,000</u>
P160 Photographer-Cum-Camerama (BPS-14)	1	1	217,000		229,000
S035 Senior Clerk (BPS-14)	1	1	222,000		234,000
D112 Driver (BPS-06)	1	1	133,000		158,000
C057 Chowkidar (BPS-03)	1	1	115,000		121,000
N005 Naib Qasid (BPS-03)	1	1	115,000		121,000
A012 TOTAL ALLOWANCES			<u>1,715,000</u>	<u>1,831,000</u>	<u>1,918,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,565,000</u>	<u>1,768,000</u>	<u>1,768,000</u>
A01202 House Rent Allowance			188,000	220,000	220,000
A01203 Conveyance Allowance			254,000	280,000	280,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			123,000	145,000	145,000
A0121T Adhoc Relief Allowance 2013			47,000	50,000	50,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			32,000	35,000	35,000
A0122M Adhoc RelEIF Allowance 2016			166,000	180,000	180,000

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083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
MD4010 Regional Information Office Malakand					
A0122Y Ad-hoc Relief Allowance 2017			223,000	256,000	256,000
A01233 Unattractive Area Allowance			<u>99,000</u>	<u>106,000</u>	<u>106,000</u>
001 Unattractive Area Allowance			99,000		106,000
A0123G Ad-hoc Relief Allowance-2018			223,000	256,000	256,000
A0123P Ad-hoc Relief Allowance 2019			183,000	212,000	212,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>	<u>63,000</u>	<u>150,000</u>
A01274 Medical Charges			<u>50,000</u>		<u>50,000</u>
001 Medical Charges			50,000		50,000
A01278 Leave Salary			<u>100,000</u>	<u>63,000</u>	<u>100,000</u>
001 Leave Salary			100,000		100,000
A03 TOTAL OPERATING EXPENSES			<u>227,000</u>	<u>703,000</u>	<u>435,000</u>
A032 TOTAL COMMUNICATIONS			<u>34,000</u>	<u>89,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			5,000	9,000	10,000
A03202 Telephone and Trunk Call			29,000	80,000	60,000
A033 TOTAL UTILITIES			<u>51,000</u>	<u>240,000</u>	<u>110,000</u>
A03303 Electricity			<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			50,000		100,000
A03304 Hot and Cold Weather Charges			1,000	140,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>296,000</u>	<u>177,000</u>
A03805 Travelling Allowance			<u>68,000</u>	<u>180,000</u>	<u>100,000</u>
001 Travelling Allowance			68,000		100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>28,000</u>	<u>110,000</u>	<u>70,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			28,000		70,000
A03808 Conveyance Charges			<u>4,000</u>	<u>6,000</u>	<u>7,000</u>
001 Conveyance Charges			4,000		7,000
A039 TOTAL GENERAL			<u>42,000</u>	<u>78,000</u>	<u>78,000</u>

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083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
MD4010 Regional Information Office Malakand					
A03901 Stationery			<u>13,000</u>	<u>25,000</u>	<u>30,000</u>
001 Stationery			13,000		30,000
A03902 Printing and Publication			<u>3,000</u>	<u>6,000</u>	<u>10,000</u>
001 Printing and publication			3,000		10,000
A03905 Newspapers Periodicals and Books			4,000	12,000	8,000
A03907 Advertising & Publicity			<u>1,000</u>		
001 Advertising and Publicity			1,000		
A03942 Cost of Other Stores			<u>15,000</u>	<u>15,000</u>	
001 Cost of other Stores			15,000		
A03970 Others			<u>6,000</u>	<u>20,000</u>	<u>30,000</u>
001 Others			6,000		30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,020,000</u>		<u>500,000</u>
A041 TOTAL PENSION			<u>2,020,000</u>		<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			2,020,000		500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>29,000</u>	<u>60,000</u>	<u>50,000</u>
A130 TOTAL TRANSPORT			<u>11,000</u>	<u>30,000</u>	<u>30,000</u>
A13001 Transport			<u>11,000</u>	<u>30,000</u>	<u>30,000</u>
001 Transport			11,000		30,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000		10,000

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083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
MD4010 Regional Information Office Malakand					
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>15,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			8,000	15,000	10,000
Regional Information Office Malakand			6,288,000	5,109,000	5,935,000

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083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>4,845,000</u>	<u>4,842,000</u>	<u>5,197,000</u>
A011 TOTAL PAY	9	9	<u>2,918,000</u>	<u>2,980,000</u>	<u>3,185,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,534,000</u>	<u>1,880,000</u>	<u>1,726,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,423,000</u>	<u>1,650,000</u>	<u>1,496,000</u>
D038 Deputy Director (BPS-18) Information	1	1	890,000		935,000
A057 Assistant (BPS-16)	1	1	231,000		244,000
C082 Computer Operator (BPS-16)	1	1	302,000		317,000
A01102 Personal pay			111,000	230,000	230,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>1,384,000</u>	<u>1,100,000</u>	<u>1,459,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>1,384,000</u>	<u>1,100,000</u>	<u>1,459,000</u>
P160 Photographer-Cum-Camerama (BPS-14)	1	1	376,000		396,000
S035 Senior Clerk (BPS-14)	1	1	326,000		343,000
J013 Junior Clerk (BPS-11)	1	1	174,000		183,000
D112 Driver (BPS-06)	1	1	156,000		165,000
C057 Chowkidar (BPS-03)	1	1	176,000		186,000
N005 Naib Qasid (BPS-03)	1	1	176,000		186,000
A012 TOTAL ALLOWANCES			<u>1,927,000</u>	<u>1,862,000</u>	<u>2,012,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,777,000</u>	<u>1,862,000</u>	<u>1,862,000</u>
A01202 House Rent Allowance			210,000	210,000	210,000
A01203 Conveyance Allowance			288,000	270,000	270,000
A01207 Washing Allowance			2,000		
A01208 Dress Allowance			2,000		
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			159,000	160,000	160,000
A0121T Adhoc Relief Allowance 2013			54,000	58,000	58,000
A01226 Computer Allowance			18,000	18,000	18,000

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083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
MR4021 Regional Information Office, Mardan					
A0122C Adhoc Relief Allowance - 2015			37,000	40,000	40,000
A0122M Adhoc Relief Allowance 2016			203,000	220,000	220,000
A0122Y Ad-hoc Relief Allowance 2017			273,000	305,000	305,000
A0123G Ad-hoc Relief Allowance-2018			273,000	305,000	305,000
A0123P Ad-hoc Relief Allowance 2019			236,000	240,000	240,000
A01270 Other			<u>17,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			17,000		30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>		<u>150,000</u>
A01274 Medical Charges			<u>50,000</u>		<u>50,000</u>
001 Medical Charges			50,000		50,000
A01278 Leave Salary			<u>100,000</u>		<u>100,000</u>
001 Leave Salary			100,000		100,000
A03 TOTAL OPERATING EXPENSES			<u>283,000</u>	<u>553,000</u>	<u>610,000</u>
A032 TOTAL COMMUNICATIONS			<u>40,000</u>	<u>70,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			8,000	10,000	10,000
A03202 Telephone and Trunk Call			32,000	60,000	60,000
A033 TOTAL UTILITIES			<u>117,000</u>	<u>90,000</u>	<u>290,000</u>
A03301 Gas			1,000		100,000
A03303 Electricity			<u>100,000</u>	<u>45,000</u>	<u>150,000</u>
001 Electricity			100,000		150,000
A03304 Hot and Cold Weather Charges			1,000	10,000	10,000
A03305 POL fore Generator			15,000	35,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>77,000</u>	<u>270,000</u>	<u>177,000</u>
A03805 Travelling Allowance			<u>24,000</u>	<u>200,000</u>	<u>100,000</u>
001 Travelling Allowance			24,000		100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>36,000</u>	<u>50,000</u>	<u>70,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			36,000		70,000
A03808 Conveyance Charges			<u>17,000</u>	<u>20,000</u>	<u>7,000</u>

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083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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			17,000		7,000
A039 TOTAL GENERAL			<u>49,000</u>	<u>123,000</u>	<u>73,000</u>
A03901 Stationery			<u>13,000</u>	<u>15,000</u>	<u>30,000</u>
001 Stationery			13,000		30,000
A03905 Newspapers Periodicals and Books			8,000	80,000	8,000
A03906 Uniforms and Protective Clothing			3,000	3,000	5,000
A03942 Cost of Other Stores			<u>20,000</u>	<u>20,000</u>	
001 Cost of other Stores			20,000		
A03970 Others			<u>5,000</u>	<u>5,000</u>	<u>30,000</u>
001 Others			5,000		30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>428,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>428,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	428,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>44,000</u>	<u>47,000</u>	<u>50,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13001 Transport			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Transport			30,000		30,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>7,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			7,000		10,000

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INFORMATION & PUBLIC RELATIONS**

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
MR4021 Regional Information Office, Mardan					
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>7,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			7,000	7,000	10,000
Regional Information Office, Mardan			5,174,000	5,870,000	6,957,000

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083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
083	BROADCASTING AND PUBLISHING						
0831	BROADCASTING AND PUBLISHING						
083104	PUBLIC RELATIONS						
PR4075	Directorate General. information & Public Relations Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>89,416,000</u>	<u>90,813,000</u>	<u>92,625,000</u>
A011	TOTAL PAY		160	160	<u>53,680,000</u>	<u>54,323,000</u>	<u>56,093,000</u>
A011-1	TOTAL PAY OF OFFICERS		80	80	<u>39,375,000</u>	<u>38,600,000</u>	<u>40,905,000</u>
A01101	Total Basic Pay Of Officer		<u>80</u>	<u>80</u>	<u>38,368,000</u>	<u>38,000,000</u>	<u>40,305,000</u>
D068	Director General	(BPS-20)	1	1	1,087,000		1,142,000
D063	Director	(BPS-19)	2	2	1,472,000		1,547,000
R022	Registrar	(BPS-19)	1	1	736,000		774,000
D038	Deputy Director Information	(BPS-18)	6	6	4,387,000		4,607,000
D401	Deputy Director - IT	(BPS-18)	1	1	568,000		597,000
A021	Administrative Officer	(BPS-17)	1	1	579,000		609,000
A135	Assistant Registrar	(BPS-17)	1	1	579,000		609,000
A362	Assistant Director/Information Officer	(BPS-17)	20	20	10,721,000		11,258,000
A513	Assistant Director (IT)	(BPS-17)	1	1	406,000		427,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	406,000		427,000
F042	Film Production Officer	(BPS-17)	1	1	365,000		384,000
P035	Pictorial Publicity Officer	(BPS-17)	1	1	579,000		609,000
S166	Superintendent	(BPS-17)	4	4	2,352,000		2,471,000
A057	Assistant	(BPS-16)	14	14	5,751,000		6,040,000
A109	Assistant Information Officer	(BPS-16)	8	8	2,598,000		2,729,000
A470	Assistant Network Administrator	(BPS-16)	1	1	386,000		406,000
A539	Assistant Web Administrator	(BPS-16)	1	1	386,000		406,000
C082	Computer Operator	(BPS-16)	9	9	2,349,000		2,467,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	582,000		612,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
083	BROADCASTING AND PUBLISHING						
0831	BROADCASTING AND PUBLISHING						
083104	PUBLIC RELATIONS						
PR4075	Directorate General. information & Public Relations Peshawar						
S597	Senior Photographer	(BPS-16)	4	4	1,773,000		1,862,000
S598	Senior Camraman	(BPS-16)	1	1	306,000		322,000
A01102	Personal pay				1,007,000	600,000	600,000
A011-2	TOTAL PAY OF OTHER STAFF		80	80	14,305,000	15,723,000	15,188,000
A01151	Total Basic Pay Other Staff		80	80	14,217,000	15,600,000	15,065,000
N038	N.L. Editor	(BPS-15)	2	2	407,000		428,000
C004	Cameraman	(BPS-14)	1	1	219,000		231,000
F141	Female Photographer	(BPS-14)	1	1	219,000		231,000
J024	Junior Scale Stenographer	(BPS-14)	7	7	1,573,000		1,652,000
P027	Photographer	(BPS-14)	2	2	660,000		693,000
P160	Photographer-Cum-Camerama	(BPS-14)	7	7	1,615,000		1,696,000
S035	Senior Clerk	(BPS-14)	5	5	1,391,000		1,462,000
A052	Article Writer	(BPS-12)	2	2	506,000		532,000
J013	Junior Clerk	(BPS-11)	8	8	1,131,000		1,189,000
T040	Translators	(BPS-08)	3	3	312,000		394,000
T019	Telephone Operator	(BPS-07)	2	2	534,000		561,000
D011	Dark Room Attendant	(BPS-06)	1	1	104,000		149,000
D112	Driver	(BPS-06)	11	11	1,622,000		1,704,000
L040	Lightman	(BPS-05)	1	1	206,000		217,000
D006	Daftari	(BPS-04)	2	2	308,000		324,000
C003	Camera Coolli	(BPS-03)	1	1	133,000		140,000
C057	Chowkidar	(BPS-03)	3	3	513,000		539,000
C065	Cleaner	(BPS-03)	5	5	671,000		706,000
D010	Dak Runner	(BPS-03)	2	2	243,000		256,000
M010	Mali	(BPS-03)	1	1	109,000		132,000
N005	Naib Qasid	(BPS-03)	11	11	1,475,000		1,549,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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						
S162	Sweeper	(BPS-03)	2	2	266,000		280,000
A01152	Personal pay				88,000	123,000	123,000
A012	TOTAL ALLOWANCES				35,736,000	36,490,000	36,532,000
A012-1	TOTAL REGULAR ALLOWANCES				35,327,000	36,082,000	36,082,000
A01201	Senior Post Allowance				15,000	17,000	17,000
A01202	House Rent Allowance				5,733,000	5,600,000	5,600,000
A01203	Conveyance Allowance				5,496,000	5,800,000	5,800,000
A01207	Washing Allowance				30,000	35,000	35,000
A01208	Dress Allowance				15,000	17,000	17,000
A0120D	Integrated Allowance				73,000	80,000	80,000
A0120E	Housing Subsidy Allowance				971,000	1,098,000	1,098,000
A01217	Medical Allowance				3,009,000	2,860,000	2,860,000
A0121T	Adhoc Relief Allowance 2013				903,000	880,000	880,000
A01224	Entertainment Allowance				12,000	21,000	21,000
A01226	Computer Allowance				218,000	219,000	219,000
A0122C	Adhoc Relief Allowance - 2015				622,000	605,000	605,000
A0122M	Adhoc Relief Allowance 2016				3,850,000	3,850,000	3,850,000
A0122N	Special Conveyance Allowance to Disbalded Employees				68,000	78,000	78,000
A0122Y	Ad-hoc Relief Allowance 2017				5,192,000	5,400,000	5,400,000
A0123G	Ad-hoc Relief Allowance-2018				5,214,000	5,387,000	5,387,000
A0123P	Ad-hoc Relief Allowance 2019				3,846,000	4,100,000	4,100,000
A01270	Other				60,000	35,000	35,000
001	Others				60,000		35,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				409,000	408,000	450,000
A01273	Honoraria				1,000		
A01274	Medical Charges				208,000	208,000	250,000
001	Medical Charges				208,000		250,000
A01278	Leave Salary				200,000	200,000	200,000
001	Leave Salary				200,000		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	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
PR4075 Directorate General. information & Public Relations Peshawar					
A03 TOTAL OPERATING EXPENSES			<u>4,691,000</u>	<u>5,606,000</u>	<u>5,185,000</u>
A032 TOTAL COMMUNICATIONS			<u>733,000</u>	<u>1,070,000</u>	<u>971,000</u>
A03201 Postage and Telegraph			66,000	70,000	70,000
A03202 Telephone and Trunk Call			558,000	1,000,000	800,000
A03204 Electronic Communication			<u>105,000</u>		<u>100,000</u>
001 Electronic Communication			5,000		100,000
003 Branded SMS Charges			100,000		
A03270 Others			4,000		1,000
A033 TOTAL UTILITIES			<u>601,000</u>	<u>120,000</u>	<u>720,000</u>
A03301 Gas			200,000		200,000
A03303 Electricity			<u>400,000</u>		<u>400,000</u>
001 Electricity			400,000		400,000
A03304 Hot and Cold Weather Charges			1,000	120,000	120,000
A036 TOTAL MOTOR VEHICLES			<u>35,000</u>	<u>180,000</u>	<u>10,000</u>
A03603 Registration			35,000	180,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,472,000</u>	<u>2,007,000</u>	<u>1,722,000</u>
A03805 Travelling Allowance			<u>405,000</u>	<u>405,000</u>	<u>500,000</u>
001 Travelling Allowance			405,000		500,000
A03806 Transportation of Goods			<u>10,000</u>	<u>2,000</u>	<u>1,000</u>
001 Transportation of Goods			10,000		1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,041,000</u>	<u>1,600,000</u>	<u>1,200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,041,000	1,600,000	1,200,000
A03808 Conveyance Charges			<u>11,000</u>		<u>20,000</u>
001 Conveyance Charges			11,000		20,000
A03809 CNG Charges (Govt)			5,000		1,000
A039 TOTAL GENERAL			<u>1,850,000</u>	<u>2,229,000</u>	<u>1,762,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
PR4075 Directorate General. information & Public Relations Peshawar					
A03901 Stationery			<u>161,000</u>	<u>300,000</u>	<u>250,000</u>
001 Stationery			161,000		250,000
A03902 Printing and Publication			<u>157,000</u>	<u>500,000</u>	<u>150,000</u>
001 Printing and publication			157,000		150,000
A03903 Conference/Seminars/Workshops/ Symposia					1,000
A03905 Newspapers Periodicals and Books			303,000	300,000	300,000
A03906 Uniforms and Protective Clothing			23,000	23,000	40,000
A03907 Advertising & Publicity			<u>700,000</u>	<u>700,000</u>	<u>500,000</u>
001 Advertising and Publicity			700,000		500,000
A03917 Law Charges			50,000		100,000
A03919 Payments to Other for Service Rendered			<u>104,000</u>	<u>104,000</u>	<u>100,000</u>
001 Payments to Others for Service Rendered			104,000		100,000
A03936 Foreign/Inland Training Course Fee					1,000
A03942 Cost of Other Stores			<u>202,000</u>	<u>202,000</u>	<u>200,000</u>
001 Cost of other Stores			202,000		200,000
A03970 Others			<u>150,000</u>	<u>100,000</u>	<u>120,000</u>
001 Others			150,000		120,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,301,000</u>	<u>556,000</u>	<u>501,000</u>
A041 TOTAL PENSION			<u>3,301,000</u>	<u>556,000</u>	<u>501,000</u>
A04106 Reimbursement of medical charges to pensioners			1,000		1,000
A04114 Superannuation Encashment of L.P.R			3,300,000	556,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>9,002,000</u>	<u>33,400,000</u>	<u>74,201,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>9,002,000</u>	<u>33,400,000</u>	<u>74,201,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,200,000
A05243 Grant for Press club			<u>6,001,000</u>	<u>30,400,000</u>	<u>6,001,000</u>
001 GIA for Peshawar Press Club			6,000,000		6,000,000
002 GIA for other Press Clubs			1,000	30,400,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
A05270 To Others			<u>3,000,000</u>	<u>3,000,000</u>	<u>67,000,000</u>
001 To Others					64,000,000
170 GIA for the Tour of Journalists of Information Deptt.			3,000,000		3,000,000
A06 TOTAL TRANSFERS			<u>59,000</u>	<u>200,000</u>	<u>150,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>59,000</u>	<u>200,000</u>	<u>150,000</u>
A06301 Entertainments & Gifts			<u>59,000</u>	<u>200,000</u>	<u>150,000</u>
001 Entertainment & Gifts			59,000		150,000
A09 TOTAL PHYSICAL ASSETS			<u>55,000</u>	<u>100,000</u>	<u>64,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>55,000</u>	<u>100,000</u>	<u>61,000</u>
A09201 Hardware			<u>25,000</u>	<u>70,000</u>	<u>30,000</u>
001 Hardware			25,000		30,000
A09202 Software			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Software			30,000		30,000
A09203 I.T. Equipment					<u>1,000</u>
003 I.T. Equipment					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	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
PR4075 Directorate General. information & Public Relations Peshawar					
A09701 Furniture and fixtures					1,000
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			357,000	705,000	525,000
A130 TOTAL TRANSPORT			113,000	400,000	250,000
A13001 Transport			113,000	400,000	250,000
001 Transport			113,000		250,000
A131 TOTAL MACHINERY AND EQUIPMENT			189,000	250,000	200,000
A13101 Machinery and Equipment			189,000	250,000	200,000
001 Machinery and Equipment			189,000		200,000
A132 TOTAL FURNITURE AND FIXTURE			13,000	13,000	30,000
A13201 Furniture and Fixture			13,000	13,000	30,000
A137 TOTAL COMPUTER EQUIPMENT			42,000	42,000	45,000
A13701 Hardware			16,000	16,000	20,000
A13702 Software			23,000	23,000	20,000
A13703 I.T. Equipment			3,000	3,000	5,000
Directorate General. information & Public Relations Peshawar			106,881,000	131,380,000	173,251,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>4,109,000</u>	<u>4,071,000</u>	<u>4,258,000</u>
A011 TOTAL PAY	7	7	<u>2,296,000</u>	<u>2,339,000</u>	<u>2,411,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,664,000</u>	<u>1,695,000</u>	<u>1,748,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,664,000</u>	<u>1,695,000</u>	<u>1,748,000</u>
P114 Public Relation Officer (BPS-18)	1	1	679,000		713,000
A057 Assistant (BPS-16)	1	1	405,000		426,000
S061 Senior Scale Stenographer (BPS-16)	1	1	580,000		609,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>632,000</u>	<u>644,000</u>	<u>663,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>632,000</u>	<u>644,000</u>	<u>663,000</u>
S035 Senior Clerk (BPS-14)	1	1	248,000		260,000
D006 Daftari (BPS-04)	1	1	170,000		179,000
N005 Naib Qasid (BPS-03)	2	2	214,000		224,000
A012 TOTAL ALLOWANCES			<u>1,813,000</u>	<u>1,732,000</u>	<u>1,847,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,663,000</u>	<u>1,697,000</u>	<u>1,697,000</u>
A01202 House Rent Allowance			220,000	221,000	221,000
A01203 Conveyance Allowance			257,000	258,000	258,000
A0120D Integrated Allowance			11,000	11,000	11,000
A0120E Housing Subsidy Allowance			167,000	168,000	168,000
A01217 Medical Allowance			117,000	118,000	118,000
A0121T Adhoc Relief Allowance 2013			43,000	44,000	44,000
A0122C Adhoc Relief Allowance - 2015			30,000	30,000	30,000
A0122M Adhoc Relief Allowance 2016			169,000	169,000	169,000
A0122Y Ad-hoc Relief Allowance 2017			224,000	234,000	234,000
A0123G Ad-hoc Relief Allowance-2018			224,000	234,000	234,000
A0123P Ad-hoc Relief Allowance 2019			201,000	210,000	210,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>	<u>35,000</u>	<u>150,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
PR4909 Public Relations					
A01274 Medical Charges			<u>50,000</u>	<u>34,000</u>	<u>50,000</u>
001 Medical Charges			50,000		50,000
A01278 Leave Salary			<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
001 Leave Salary			100,000		100,000
A03 TOTAL OPERATING EXPENSES			<u>367,000</u>	<u>498,000</u>	<u>318,000</u>
A032 TOTAL COMMUNICATIONS			<u>68,000</u>	<u>67,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			8,000	1,000	10,000
A03202 Telephone and Trunk Call			60,000	66,000	60,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>212,000</u>	<u>333,000</u>	<u>170,000</u>
A03805 Travelling Allowance			<u>11,000</u>	<u>83,000</u>	<u>100,000</u>
001 Travelling Allowance			11,000		100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>201,000</u>	<u>250,000</u>	<u>70,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			201,000		70,000
A039 TOTAL GENERAL			<u>87,000</u>	<u>98,000</u>	<u>78,000</u>
A03901 Stationery			<u>11,000</u>	<u>23,000</u>	<u>30,000</u>
001 Stationery			11,000		30,000
A03902 Printing and Publication			<u>23,000</u>	<u>15,000</u>	<u>10,000</u>
001 Printing and publication			23,000		10,000
A03905 Newspapers Periodicals and Books			52,000	50,000	8,000
A03970 Others			<u>1,000</u>	<u>10,000</u>	<u>30,000</u>
001 Others			1,000		30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
PR4909 Public Relations					
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>76,000</u>	<u>71,000</u>	<u>50,000</u>
A130 TOTAL TRANSPORT			<u>38,000</u>	<u>50,000</u>	<u>30,000</u>
A13001 Transport			<u>38,000</u>	<u>50,000</u>	<u>30,000</u>
001 Transport			38,000		30,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>23,000</u>	<u>20,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>23,000</u>	<u>20,000</u>	<u>10,000</u>
001 Machinery and Equipment			23,000		10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>1,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			15,000	1,000	10,000
Public Relations			4,554,000	4,642,000	5,726,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>4,592,000</u>	<u>2,105,000</u>	<u>3,932,000</u>
A011 TOTAL PAY	7	7	<u>2,690,000</u>	<u>1,100,000</u>	<u>2,745,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,783,000</u>	<u>650,000</u>	<u>1,793,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,706,000</u>	<u>650,000</u>	<u>1,793,000</u>
D038 Deputy Director (BPS-18) Information	1	1	836,000		879,000
A057 Assistant (BPS-16)	1	1	435,000		457,000
C082 Computer Operator (BPS-16)	1	1	435,000		457,000
A01102 Personal pay			77,000		
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>907,000</u>	<u>450,000</u>	<u>952,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>907,000</u>	<u>450,000</u>	<u>952,000</u>
P160 Photographer-Cum-Camerama (BPS-14)	1	1	295,000		310,000
D112 Driver (BPS-06)	1	1	249,000		261,000
C057 Chowkidar (BPS-03)	1	1	169,000		177,000
S162 Sweeper (BPS-03)	1	1	194,000		204,000
A012 TOTAL ALLOWANCES			<u>1,902,000</u>	<u>1,005,000</u>	<u>1,187,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,752,000</u>	<u>1,005,000</u>	<u>1,037,000</u>
A01202 House Rent Allowance			299,000	200,000	200,000
A01203 Conveyance Allowance			323,000	230,000	230,000
A0120D Integrated Allowance			5,000	9,000	9,000
A01217 Medical Allowance			211,000	100,000	100,000
A0121T Adhoc Relief Allowance 2013			52,000	2,000	20,000
A01226 Computer Allowance			16,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			24,000	1,000	15,000
A0122M Adhoc Relief Allowance 2016			198,000	90,000	90,000
A0122Y Ad-hoc Relief Allowance 2017			220,000	120,000	120,000
A0123G Ad-hoc Relief Allowance-2018			237,000	120,000	120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
A0123P Ad-hoc Relief Allowance 2019			154,000	115,000	115,000
A01270 Other			<u>13,000</u>		
001 Others			13,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>		<u>150,000</u>
A01274 Medical Charges			<u>50,000</u>		<u>50,000</u>
001 Medical Charges			50,000		50,000
A01278 Leave Salary			<u>100,000</u>		<u>100,000</u>
001 Leave Salary			100,000		100,000
A03 TOTAL OPERATING EXPENSES			<u>309,000</u>	<u>603,000</u>	<u>340,000</u>
A032 TOTAL COMMUNICATIONS			<u>37,000</u>	<u>126,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			8,000	8,000	10,000
A03202 Telephone and Trunk Call			29,000	118,000	60,000
A033 TOTAL UTILITIES			<u>5,000</u>	<u>59,000</u>	<u>10,000</u>
A03304 Hot and Cold Weather Charges			5,000	59,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>165,000</u>	<u>226,000</u>	<u>177,000</u>
A03805 Travelling Allowance			<u>68,000</u>	<u>90,000</u>	<u>100,000</u>
001 Travelling Allowance			68,000		100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>80,000</u>	<u>110,000</u>	<u>70,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			80,000		70,000
A03808 Conveyance Charges			<u>4,000</u>	<u>6,000</u>	<u>7,000</u>
001 Conveyance Charges			4,000		7,000
A03809 CNG Charges (Govt)			13,000	20,000	
A039 TOTAL GENERAL			<u>102,000</u>	<u>192,000</u>	<u>83,000</u>
A03901 Stationery			<u>29,000</u>	<u>45,000</u>	<u>30,000</u>
001 Stationery			29,000		30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
A03902 Printing and Publication			<u>1,000</u>	<u>20,000</u>	<u>10,000</u>
001 Printing and publication			1,000		10,000
A03905 Newspapers Periodicals and Books			6,000	7,000	8,000
A03906 Uniforms and Protective Clothing			4,000		5,000
A03907 Advertising & Publicity			<u>1,000</u>		
001 Advertising and Publicity			1,000		
A03942 Cost of Other Stores			<u>50,000</u>	<u>70,000</u>	
001 Cost of other Stores			50,000		
A03970 Others			<u>11,000</u>	<u>50,000</u>	<u>30,000</u>
001 Others			11,000		30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>108,000</u>		<u>500,000</u>
A041 TOTAL PENSION			<u>108,000</u>		<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			108,000		500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>20,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>20,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>20,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			20,000		600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>51,000</u>	<u>101,000</u>	<u>50,000</u>
A130 TOTAL TRANSPORT			<u>34,000</u>	<u>60,000</u>	<u>30,000</u>
A13001 Transport			<u>34,000</u>	<u>60,000</u>	<u>30,000</u>
001 Transport			34,000		30,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>11,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>11,000</u>	<u>10,000</u>
001 Machinery and Equipment			11,000		10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>30,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			6,000	30,000	10,000
Provincial Regional Information Office Frontier House Islamabad			5,080,000	2,809,000	5,422,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
SW4033 Regional Information Office, Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,027,000</u>	<u>4,524,000</u>	<u>5,783,000</u>
A011 TOTAL PAY	10	10	<u>3,582,000</u>	<u>2,654,000</u>	<u>3,763,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,647,000</u>	<u>1,500,000</u>	<u>1,732,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,647,000</u>	<u>1,500,000</u>	<u>1,732,000</u>
D038 Deputy Director (BPS-18) Information	1	1	771,000		811,000
A057 Assistant (BPS-16)	1	1	448,000		471,000
C082 Computer Operator (BPS-16)	1	1	428,000		450,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,935,000</u>	<u>1,154,000</u>	<u>2,031,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,926,000</u>	<u>1,150,000</u>	<u>2,027,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	510,000		536,000
P160 Photographer-Cum-Camerama (BPS-14)	1	1	328,000		345,000
S035 Senior Clerk (BPS-14)	1	1	328,000		345,000
J013 Junior Clerk (BPS-11)	1	1	258,000		271,000
D112 Driver (BPS-06)	1	1	191,000		202,000
C057 Chowkidar (BPS-03)	1	1	164,000		173,000
N005 Naib Qasid (BPS-03)	1	1	147,000		155,000
A01152 Personal pay			9,000	4,000	4,000
A012 TOTAL ALLOWANCES			<u>2,445,000</u>	<u>1,870,000</u>	<u>2,020,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,295,000</u>	<u>1,870,000</u>	<u>1,870,000</u>
A01202 House Rent Allowance			229,000	230,000	230,000
A01203 Conveyance Allowance			348,000	310,000	310,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			178,000	145,000	145,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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			64,000	50,000	50,000
A01226 Computer Allowance			18,000	15,000	15,000
A0122C Adhoc Relief Allowance - 2015			44,000	35,000	35,000
A0122M Adhoc Relief Allowance 2016			270,000	200,000	200,000
A0122Y Ad-hoc Relief Allowance 2017			350,000	270,000	270,000
A01233 Unattractive Area Allowance			<u>132,000</u>	<u>120,000</u>	<u>120,000</u>
001 Unattractive Area Allowance			132,000		120,000
A0123G Ad-hoc Relief Allowance-2018			350,000	270,000	270,000
A0123P Ad-hoc Relief Allowance 2019			303,000	215,000	215,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>		<u>150,000</u>
A01274 Medical Charges			<u>50,000</u>		<u>50,000</u>
001 Medical Charges			50,000		50,000
A01278 Leave Salary			<u>100,000</u>		<u>100,000</u>
001 Leave Salary			100,000		100,000
A03 TOTAL OPERATING EXPENSES			<u>462,000</u>	<u>833,000</u>	<u>465,000</u>
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>120,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			11,000	10,000	10,000
A03202 Telephone and Trunk Call			89,000	110,000	60,000
A033 TOTAL UTILITIES			<u>134,000</u>	<u>380,000</u>	<u>140,000</u>
A03303 Electricity			<u>103,000</u>	<u>80,000</u>	<u>100,000</u>
001 Electricity			103,000		100,000
A03304 Hot and Cold Weather Charges			1,000	270,000	10,000
A03305 POL fore Generator			30,000	30,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>166,000</u>	<u>216,000</u>	<u>177,000</u>
A03805 Travelling Allowance			<u>68,000</u>	<u>68,000</u>	<u>100,000</u>
001 Travelling Allowance			68,000		100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>80,000</u>	<u>130,000</u>	<u>70,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			80,000		70,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>18,000</u>	<u>18,000</u>	<u>7,000</u>
001 Conveyance Charges			18,000		7,000
A039 TOTAL GENERAL			<u>62,000</u>	<u>117,000</u>	<u>78,000</u>
A03901 Stationery			<u>16,000</u>	<u>20,000</u>	<u>30,000</u>
001 Stationery			16,000		30,000
A03902 Printing and Publication			<u>1,000</u>	<u>50,000</u>	<u>10,000</u>
001 Printing and publication			1,000		10,000
A03905 Newspapers Periodicals and Books			5,000	7,000	8,000
A03907 Advertising & Publicity			<u>1,000</u>		
001 Advertising and Publicity			1,000		
A03942 Cost of Other Stores			<u>25,000</u>	<u>25,000</u>	
001 Cost of other Stores			25,000		
A03970 Others			<u>14,000</u>	<u>15,000</u>	<u>30,000</u>
001 Others			14,000		30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>648,000</u>	<u>384,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>648,000</u>	<u>384,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			648,000	384,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>54,000</u>	<u>55,000</u>	<u>50,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13001 Transport			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Transport			30,000		30,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
SW4033 Regional Information Office, Swat					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>14,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>14,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			14,000		10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	15,000	10,000
Regional Information Office, Swat			7,192,000	5,796,000	7,398,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
086 ADMIN.OF INFO.,RECREATION & CULTURE					
0861 ADMIN.OF INFO.,RECREATION & CULTURE					
086101 ADMINISTRATION					
PR5849 Lump Sum Allocation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,000,000</u>		<u>36,000,000</u>
A012 TOTAL ALLOWANCES			<u>3,000,000</u>		<u>36,000,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,000,000</u>		<u>36,000,000</u>
A01270 Other			<u>3,000,000</u>		<u>36,000,000</u>
086 L.S. for Pay increase					36,000,000
093 Lumpsum at the Disposal of Administrative Department			3,000,000		
A03 TOTAL OPERATING EXPENSES			<u>208,000,000</u>	<u>150,000,000</u>	<u>1,000,000,000</u>
A039 TOTAL GENERAL			<u>208,000,000</u>	<u>150,000,000</u>	<u>1,000,000,000</u>
A03970 Others			<u>208,000,000</u>	<u>150,000,000</u>	<u>1,000,000,000</u>
037 L.S. at the disposal of F.D.					1,000,000,000
206 Lumpsum at the Disposal of Administrative Department			8,000,000		
209 LS for public awareness at the disposal of FD			200,000,000		
Lump Sum Allocation			211,000,000	150,000,000	1,036,000,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

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>32,449,000</u>	<u>32,543,000</u>	<u>34,551,000</u>
A011	TOTAL PAY	45	45	<u>14,223,000</u>	<u>15,141,000</u>
A011-1	TOTAL PAY OF OFFICERS	18	18	<u>10,290,000</u>	<u>10,869,000</u>
A01101	Total Basic Pay Of Officer	18	18	<u>10,243,000</u>	<u>10,764,000</u>
S014	Secretary (BPS-20)	1	1	1,145,000	1,203,000
A018	Additional Secretary (BPS-19)	1	1	707,000	743,000
D052	Deputy Secretary (BPS-18)	1	1	877,000	922,000
A007	Accounts Officer (BPS-17)	1	1	715,000	751,000
P038	Planning Officer (BPS-17)	1	1	715,000	751,000
P075	Private Secretary (BPS-17)	1	1	636,000	669,000
S022	Section Officer (BPS-17)	2	2	1,414,000	1,485,000
S166	Superintendent (BPS-17)	2	2	1,103,000	1,159,000
A057	Assistant (BPS-16)	3	3	990,000	1,040,000
C082	Computer Operator (BPS-16)	2	2	621,000	653,000
P021	Personal Assistant (BPS-16)	2	2	1,019,000	1,071,000
S061	Senior Scale Stenographer (BPS-16)	1	1	301,000	317,000
A01102	Personal pay			8,000	55,000
A01103	Special Pay			26,000	18,000
A01105	Qualification Pay			13,000	32,000
A011-2	TOTAL PAY OF OTHER STAFF	27	27	<u>3,933,000</u>	<u>4,272,000</u>
A01151	Total Basic Pay Other Staff	27	27	<u>3,933,000</u>	<u>4,272,000</u>
J024	Junior Scale Stenographer (BPS-14)	4	4	912,000	959,000
S035	Senior Clerk (BPS-14)	1	1	173,000	210,000
J013	Junior Clerk (BPS-11)	5	5	856,000	900,000
D482	Driver cum Supervisor (BPS-08)	1	1	203,000	214,000
S396	Senior Driver (BPS-07)	2	2	276,000	291,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
D112 Driver (BPS-06)	1	1	129,000		149,000
D006 Daftari (BPS-04)	3	3	284,000		360,000
Q004 Qasid (BPS-04)	1	1	144,000		152,000
C057 Chowkidar (BPS-03)	1	1	113,000		136,000
N005 Naib Qasid (BPS-03)	7	7	731,000		769,000
S162 Sweeper (BPS-03)	1	1	112,000		132,000
A012 TOTAL ALLOWANCES			<u>18,226,000</u>	<u>19,388,000</u>	<u>19,410,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>17,804,000</u>	<u>18,948,000</u>	<u>18,970,000</u>
A01201 Senior Post Allowance			8,000		
A01202 House Rent Allowance			1,436,000	1,120,000	1,120,000
A01203 Conveyance Allowance			1,368,000	1,230,000	1,230,000
A01207 Washing Allowance			8,000	11,000	11,000
A01208 Dress Allowance			4,000	7,000	7,000
A0120D Integrated Allowance			49,000	55,000	55,000
A0120E Housing Subsidy Allowance			266,000	228,000	228,000
A0120N Special allowances @ 30% of basic pay for Secretar			4,135,000	106,000	128,000
A01217 Medical Allowance			770,000	750,000	750,000
A0121T Adhoc Relief Allowance 2013			267,000	220,000	220,000
A01224 Entertainment Allowance			11,000	14,000	14,000
A01226 Computer Allowance			36,000	36,000	36,000
A01228 Orderly Allowance			93,000	154,000	154,000
A0122C Adhoc Relief Allowance - 2015			184,000	170,000	170,000
A0122M Adhoc Relief Allowance 2016			1,027,000	880,000	880,000
A0122Y Ad-hoc Relief Allowance 2017			1,381,000	1,300,000	1,300,000
A01238 Charge allowance			80,000	80,000	80,000
A01239 Special allowance			<u>8,000</u>	<u>21,000</u>	<u>21,000</u>
001 Special Allowance			8,000		21,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			4,341,000	4,550,000	4,550,000
A0123G Ad-hoc Relief Allowance-2018			1,381,000	1,300,000	1,300,000
A0123P Ad-hoc Relief Allowance 2019			784,000	600,000	600,000
A0123U Planning Performance Allowance				320,000	320,000
A0123V Secretariat Performance Allowance				5,500,000	5,500,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

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
A01241	Utility allowance for electricity	107,000	240,000	240,000
A01250	Incentive Allowance	<u>30,000</u>	<u>16,000</u>	<u>16,000</u>
001	Incentive Allowance	30,000		16,000
A01270	Other	<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001	Others	30,000		40,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>422,000</u>	<u>440,000</u>	<u>440,000</u>
A01271	Overtime Allowance	72,000	90,000	90,000
A01274	Medical Charges	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Medical Charges	150,000		150,000
A01278	Leave Salary	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Leave Salary	200,000		200,000
A03	TOTAL OPERATING EXPENSES	<u>2,305,000</u>	<u>23,741,000</u>	<u>3,553,000</u>
A032	TOTAL COMMUNICATIONS	<u>253,000</u>	<u>680,000</u>	<u>730,000</u>
A03201	Postage and Telegraph	10,000	30,000	30,000
A03202	Telephone and Trunk Call	243,000	650,000	700,000
A033	TOTAL UTILITIES	<u>301,000</u>	<u>160,000</u>	<u>460,000</u>
A03301	Gas	100,000	100,000	150,000
A03303	Electricity	<u>200,000</u>		<u>250,000</u>
001	Electricity	200,000		250,000
A03304	Hot and Cold Weather Charges	1,000	60,000	60,000
A036	TOTAL MOTOR VEHICLES	<u>1,000</u>		<u>10,000</u>
A03603	Registration	1,000		10,000
A038	TOTAL TRAVEL & TRANSPORTATION	<u>1,473,000</u>	<u>2,271,000</u>	<u>1,872,000</u>
A03805	Travelling Allowance	<u>434,000</u>	<u>550,000</u>	<u>450,000</u>
001	Travelling Allowance	434,000		450,000
A03806	Transportation of Goods			<u>1,000</u>
001	Transportation of Goods			1,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

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
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	<u>1,017,000</u>	<u>1,700,000</u>	<u>1,400,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator	1,017,000		1,400,000
A03808	Conveyance Charges	<u>21,000</u>	<u>21,000</u>	<u>20,000</u>
001	Conveyance Charges	21,000		20,000
A03809	CNG Charges (Govt)	1,000		1,000
A039	TOTAL GENERAL	<u>277,000</u>	<u>20,630,000</u>	<u>481,000</u>
A03901	Stationery	<u>100,000</u>	<u>230,000</u>	<u>200,000</u>
001	Stationery	100,000		200,000
A03902	Printing and Publication	<u>24,000</u>	<u>70,000</u>	<u>50,000</u>
001	Printing and publication	24,000		50,000
A03905	Newspapers Periodicals and Books	45,000	45,000	30,000
A03906	Uniforms and Protective Clothing	35,000	35,000	30,000
A03907	Advertising & Publicity	<u>1,000</u>	<u>50,000</u>	<u>50,000</u>
001	Advertising and Publicity	1,000		50,000
A03936	Foreign/Inland Training Course Fee	1,000		1,000
A03970	Others	<u>71,000</u>	<u>20,200,000</u>	<u>120,000</u>
001	Others	71,000		120,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT	<u>1,081,000</u>	<u>650,000</u>	<u>1,001,000</u>
A041	TOTAL PENSION	<u>1,081,000</u>	<u>650,000</u>	<u>1,001,000</u>
A04106	Reimbursement of medical charges to pensioners	1,000		1,000
A04114	Superannuation Encashment of L.P.R	1,080,000	650,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF	<u>24,790,000</u>		<u>1,501,000</u>
A052	TOTAL GRANTS-DOMESTIC	<u>24,790,000</u>		<u>1,501,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>40,000</u>		<u>1,500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp	40,000		1,500,000
A05270	To Others	<u>24,750,000</u>		<u>1,000</u>
001	To Others			1,000
244	GIA for RTI	24,750,000		

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
A06 TOTAL TRANSFERS			<u>38,000</u>	<u>5,210,000</u>	<u>100,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>38,000</u>	<u>5,210,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts			<u>38,000</u>	<u>5,210,000</u>	<u>100,000</u>
001 Entertainment & Gifts			38,000		100,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>		<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A09201 Hardware			<u>1,000</u>		<u>1,000</u>
001 Hardware			1,000		1,000
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>377,000</u>	<u>418,000</u>	<u>400,000</u>
A130 TOTAL TRANSPORT			<u>239,000</u>	<u>250,000</u>	<u>250,000</u>
A13001 Transport			<u>239,000</u>	<u>250,000</u>	<u>250,000</u>

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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					
001 Transport			239,000		250,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>130,000</u>	<u>110,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>130,000</u>	<u>110,000</u>
001 Machinery and Equipment			100,000		110,000
A132 TOTAL FURNITURE AND FIXTURE			<u>38,000</u>	<u>38,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			38,000	38,000	40,000
INFORMATION SECRETARIAT			61,044,000	62,562,000	41,110,000

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

086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
086 ADMIN.OF INFO.,RECREATION & CULTURE					
0861 ADMIN.OF INFO.,RECREATION & CULTURE					
086101 ADMINISTRATION					
PR8523 Right to Information Commission Peshawar					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>30,000,000</u>	<u>33,000,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>30,000,000</u>	<u>33,000,000</u>
A05270 To Others				<u>30,000,000</u>	<u>33,000,000</u>
001 To Others					33,000,000
Right to Information Commission Peshawar				30,000,000	33,000,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION
BUDGET ESTIMATES 2021-2022

	POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	778	796,280,000	1,047,549,000	577,491,000	1,892,100,000	2,469,591,000
TOTAL	778	796,280,000	1,047,549,000	577,491,000	1,892,100,000	2,469,591,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

	Rs	0
Charged:		0
Voted:		2,469,591,000
Total:		2,469,591,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON			312,697,000
107104 ADMINISTRATION	193,803,000	231,773,000	341,360,000
108101 SOCIAL WELFARE MEASURES	602,477,000	815,776,000	1,815,534,000
TOTAL	796,280,000	1,047,549,000	2,469,591,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
BM4196	Mentally Retarded and Physically Handicaped Center Battagram			4,668,000
CA4342	School of Deaf & Dumb Children Charsadda			16,954,000
CA4343	Mentally Retarded and Physically Handicaped Center Charsadda			27,552,000
MD4302	Deaf & Dumb Children School Dargai Malakand			14,732,000
MD4303	Deaf & Dumb Children School Thana Malakand			9,126,000
MD4304	Government Institute for Blind Thana Malakand			7,136,000
MD4305	Mentally Retarded and Physically Handicaped Center Malakand			9,288,000
MR4791	National Special Education Center Mardan			110,654,000
MR4792	Vocational Training Center for Disabled Prsons Mardan			48,928,000
MR4793	Government Institute for Blind Children Mardan			22,214,000
PR4986	Ombudsperson Office for Protection Against Harrasment of Women at Workplace Act 2010	6,082,000	17,690,000	15,534,000
PR4988	Braille Printing Press Special Education Complex Hayat Abad, Peshawar.	201,000	201,000	196,000
PR5862	Lump Sum Allocation	113,000,000	93,000,000	1,100,000,000
SW4569	Government Institute for Blind Swat			41,445,000
PR4357	Social Welfare Secretariat	193,803,000	231,773,000	341,360,000
PR4359	Social Welfare Provincial	459,171,000	475,146,000	401,452,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
PR4361	Social Welfare (Artificial Limbs Workshop) Provincial	24,023,000	29,739,000	22,352,000
PR8647	Lissail-e-Wal Mahroom Foundation Peshawa		200,000,000	276,000,000
TOTAL		796,280,000	1,047,549,000	2,469,591,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>128,191,000</u>	<u>126,988,000</u>	<u>577,491,000</u>
A011	PAY	<u>59,709,000</u>	<u>63,048,000</u>	<u>185,622,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>35,548,000</u>	<u>40,432,000</u>	<u>91,099,000</u>
A01101	Basic Pay Of Officer	35,345,000	40,353,000	90,020,000
A01102	Personal pay	109,000	24,000	1,024,000
A01103	Special Pay	55,000	38,000	38,000
A01105	Qualification Pay	39,000	17,000	17,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>24,161,000</u>	<u>22,616,000</u>	<u>94,523,000</u>
A01151	Basic Pay Other Staff	24,075,000	22,484,000	94,385,000
A01152	Personal pay	86,000	132,000	134,000
A01153	Special Pay			2,000
A01170	Others			2,000
A012	ALLOWANCES	<u>68,482,000</u>	<u>63,940,000</u>	<u>391,869,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>67,992,000</u>	<u>63,675,000</u>	<u>391,462,000</u>
A01201	Senior Post Allowance	33,000	27,000	27,000
A01202	House Rent Allowance	6,727,000	7,521,000	19,488,000
A01203	Conveyance Allowance	5,894,000	6,948,000	22,979,000
A01205	Dearness Allowance			4,000
A01207	Washing Allowance	38,000	37,000	383,000
A01208	Dress Allowance	23,000	26,000	350,000
A01209	Special Additional Allowance			4,000
A0120D	Integrated Allowance	219,000	215,000	405,000
A0120E	Housing Subsidy Allowance	803,000	1,148,000	1,148,000
A0120N	Special allowances @ 30% of basic pay for Secretar	7,857,000	561,000	674,000
A01217	Medical Allowance	3,427,000	3,686,000	16,914,000
A0121B	Health Professional Allowance			20,000,000
A0121M	Adhoc Relief Allowance - 2012	13,000	24,000	24,000
A0121Q	Audit and Accounts Allowance		81,000	81,000
A0121T	Adhoc Relief Allowance 2013	1,065,000	998,000	7,352,000
A0121Z	Adhoc Relief Allowance-2014		2,000	1,192,000
A01224	Entertainment Allowance	28,000	19,000	19,000
A01226	Computer Allowance	166,000	161,000	391,000
A01228	Orderly Allowance	336,000	198,000	198,000
A01229	Special compensatory allowance	82,000	52,000	1,596,000
A0122C	Adhoc Relief Allowance - 2015	727,000	662,000	4,816,000
A0122M	Adhoc Releif Allowance 2016	4,293,000	4,498,000	16,708,000

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SOCIAL WELFARE, SPECIAL EDUCATION

OBJECT	SUMMARY	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
A0122N	Special Conveyance Allowance to Disabled Employees	347,000	307,000	3,257,000
A0122Y	Ad-hoc Relief Allowance 2017	5,697,000	6,237,000	16,141,000
A01233	Unattractive Area Allowance			2,184,000
A01236	Deputation Allowance	64,000	125,000	3,833,000
A01238	Charge allowance	29,000	52,000	52,000
A01239	Special allowance	7,000	9,000	14,559,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	6,792,000	6,965,000	6,965,000
A0123G	Ad-hoc Relief Allowance-2018	5,684,000	6,231,000	16,719,000
A0123P	Ad-hoc Relief Allowance 2019	4,087,000	4,317,000	13,185,000
A0123U	Planning Performance Allowance		1,237,000	1,237,000
A0123V	Secretariat Performance Allowance		10,844,000	10,844,000
A01241	Utility allowance for electricity	480,000	420,000	420,000
A01250	Incentive Allowance	74,000	67,000	67,000
A01252	Non Practising Allowance			28,000
A01270	Other	13,000,000		187,218,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>490,000</u>	<u>265,000</u>	<u>407,000</u>
A01271	Overtime Allowance	117,000	115,000	265,000
A01272	Night duty allowance			32,000
A01273	Honoraria	1,000		5,000
A01274	Medical Charges	248,000	39,000	62,000
A01275	Rest and recitation allowance			4,000
A01277	Contingent Paid Staff			8,000
A01278	Leave Salary	124,000	111,000	25,000
A01289	Teaching Allowance			6,000
A03	TOTAL OPERATING EXPENSES	<u>124,059,000</u>	<u>130,840,000</u>	<u>973,584,000</u>
A032	COMMUNICATIONS	<u>690,000</u>	<u>1,867,000</u>	<u>2,274,000</u>
A03201	Postage and Telegraph	87,000	202,000	176,000
A03202	Telephone and Trunk Call	601,000	1,663,000	2,091,000
A03205	Courier and pilot service	2,000	2,000	7,000
A033	UTILITIES	<u>2,235,000</u>	<u>3,124,000</u>	<u>7,140,000</u>
A03301	Gas	164,000	236,000	1,138,000
A03302	Water			14,000
A03303	Electricity	2,037,000	2,705,000	5,431,000
A03304	Hot and Cold Weather Charges	34,000	183,000	557,000

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SOCIAL WELFARE, SPECIAL EDUCATION

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A034	OCCUPANCY COSTS	<u>5,587,000</u>	<u>7,960,000</u>	<u>8,105,000</u>
A03402	Rent for Office Building	5,587,000	7,960,000	8,101,000
A03404	Rent for other building			2,000
A03407	Rates and Taxes			2,000
A036	MOTOR VEHICLES	<u>82,000</u>	<u>60,000</u>	<u>560,000</u>
A03603	Registration	82,000	60,000	560,000
A038	TRAVEL & TRANSPORTATION	<u>2,189,000</u>	<u>5,110,000</u>	<u>14,733,000</u>
A03805	Travelling Allowance	849,000	1,455,000	3,332,000
A03806	Transportation of Goods	1,000		300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	1,068,000	3,248,000	9,726,000
A03808	Conveyance Charges	49,000	129,000	416,000
A03809	CNG Charges (Govt)	222,000	278,000	959,000
A039	GENERAL	<u>113,276,000</u>	<u>112,719,000</u>	<u>940,772,000</u>
A03901	Stationery	405,000	978,000	3,658,000
A03902	Printing and Publication	100,000	361,000	440,000
A03903	Conference/Seminars/Workshops/ Symposia	1,000		1,000
A03905	Newspapers Periodicals and Books	61,000	163,000	173,000
A03906	Uniforms and Protective Clothing	38,000	38,000	126,000
A03907	Advertising & Publicity	211,000	277,000	391,000
A03917	Law Charges	91,000	120,000	38,000
A03942	Cost of Other Stores	12,000,000	17,000,000	16,730,000
A03970	Others	100,369,000	93,782,000	919,215,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,677,000</u>	<u>337,000</u>	<u>2,415,000</u>
A041	PENSION	<u>1,677,000</u>	<u>337,000</u>	<u>2,415,000</u>
A04114	Superannuation Encashment of L.P.R	1,677,000	337,000	2,415,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>541,110,000</u>	<u>778,454,000</u>	<u>898,107,000</u>

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SOCIAL WELFARE, SPECIAL EDUCATION

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A052	GRANTS-DOMESTIC	<u>541,110,000</u>	<u>778,454,000</u>	<u>898,107,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	502,000		15,000
A05270	To Others	540,608,000	778,454,000	898,092,000
A06	TOTAL TRANSFERS	<u>79,000</u>	<u>240,000</u>	<u>70,000</u>
A063	ENTERTAINMENT & GIFTS	<u>79,000</u>	<u>240,000</u>	<u>70,000</u>
A06301	Entertainments & Gifts	79,000	240,000	70,000
A09	TOTAL PHYSICAL ASSETS	<u>228,000</u>	<u>4,563,000</u>	<u>4,132,000</u>
A092	COMPUTER EQUIPMENT	<u>177,000</u>	<u>1,506,000</u>	<u>1,692,000</u>
A09201	Hardware	177,000	1,506,000	1,692,000
A095	PURCHASE OF TRANSPORT	<u>1,000</u>	<u>167,000</u>	<u>6,000</u>
A09501	Transport	1,000	167,000	6,000
A096	PURCHASE OF PLANT & MACHINERY	<u>49,000</u>	<u>1,300,000</u>	<u>1,632,000</u>
A09601	Plant and Machinery	49,000	1,300,000	1,632,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,000</u>	<u>1,590,000</u>	<u>802,000</u>
A09701	Furniture and fixtures	1,000	1,590,000	802,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>936,000</u>	<u>6,127,000</u>	<u>13,792,000</u>
A130	TRANSPORT	<u>535,000</u>	<u>750,000</u>	<u>8,436,000</u>
A13001	Transport	535,000	750,000	8,436,000
A131	MACHINERY AND EQUIPMENT	<u>248,000</u>	<u>380,000</u>	<u>3,556,000</u>
A13101	Machinery and Equipment	248,000	380,000	3,556,000
A132	FURNITURE AND FIXTURE	<u>57,000</u>	<u>163,000</u>	<u>1,785,000</u>
A13201	Furniture and Fixture	57,000	163,000	1,785,000
A133	BUILDINGS AND STRUCTURE	<u>96,000</u>	<u>4,834,000</u>	<u>2,000</u>

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SOCIAL WELFARE, SPECIAL EDUCATION

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13301	Office Buildings	96,000	4,834,000	2,000
A137	COMPUTER EQUIPMENT			<u>7,000</u>
A13701	Hardware			5,000
A13702	Software			2,000
A138	GENERAL			<u>6,000</u>
A13801	Maintenance of gardens			6,000
NET TOTAL		796,280,000	1,047,549,000	2,469,591,000

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 SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	219			219	31,579,000
04	9			9	1,323,000
05	14			14	2,116,000
06	39			39	7,202,000
07	8			8	1,812,000
09	43			43	9,931,000
10	20			20	4,134,000
11	91			91	17,424,000
12	36			36	6,795,000
14	50			50	11,389,000
15	2			2	680,000
16	109			109	31,637,000
17	112			112	41,747,000
18	17			17	10,634,000
19	4			4	2,564,000
20	1			1	1,241,000
(Special)	4			4	2,197,000
TOTAL	778			778	184,405,000

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SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
BM4196	Mentally Retarded and Physically Handicaped Center Battagram				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,658,000</u>
A011	TOTAL PAY		18		<u>3,156,000</u>
A011-1	TOTAL PAY OF OFFICERS		10		<u>2,140,000</u>
A01101	Total Basic Pay Of Officer		<u>10</u>		<u>2,140,000</u>
P070	Principal	(BPS-17)	2		612,000
A057	Assistant	(BPS-16)	2		382,000
A126	Assistant Physiotherapist	(BPS-16)	2		382,000
S063	Senior Teacher	(BPS-16)	2		382,000
S087	Social Case Worker	(BPS-16)	2		382,000
A011-2	TOTAL PAY OF OTHER STAFF		8		<u>1,016,000</u>
A01151	Total Basic Pay Other Staff		<u>8</u>		<u>1,016,000</u>
J026	Junior Teacher	(BPS-11)	2		254,000
M079	Music Teacher	(BPS-11)	2		254,000
R028	Religious Teacher	(BPS-11)	2		254,000
V013	Vocational Teacher	(BPS-11)	2		254,000
A012	TOTAL ALLOWANCES				<u>1,502,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,502,000</u>
A01202	House Rent Allowance				324,000
A01203	Conveyance Allowance				310,000
A01217	Medical Allowance				80,000
A0121T	Adhoc Relief Allowance 2013				50,000
A0122C	Adhoc Relief Allowance - 2015				30,000
A0122M	Adhoc Relief Allowance 2016				150,000
A0122Y	Ad-hoc Relief Allowance 2017				156,000
A01233	Unattractive Area Allowance				<u>90,000</u>
001	Unattractive Area Allowance				90,000

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SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
BM4196	Mentally Retarded and Physically Handicaped Center Battagram				
A0123G	Ad-hoc Relief Allowance-2018				156,000
A0123P	Ad-hoc Relief Allowance 2019				156,000
A03	TOTAL OPERATING EXPENSES				
					<u>10,000</u>
A032	TOTAL COMMUNICATIONS				
					<u>2,000</u>
A03201	Postage and Telegraph				2,000
A033	TOTAL UTILITIES				
					<u>2,000</u>
A03303	Electricity				<u>2,000</u>
001	Electricity				2,000
A038	TOTAL TRAVEL & TRANSPORTATION				
					<u>2,000</u>
A03805	Travelling Allowance				<u>2,000</u>
001	Travelling Allowance				2,000
A039	TOTAL GENERAL				
					<u>4,000</u>
A03901	Stationery				<u>2,000</u>
001	Stationery				2,000
A03970	Others				<u>2,000</u>
001	Others				2,000
Mentally Retarded and Physically Handicaped Center Battagram					4,668,000

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SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
CA4342	School of Deaf & Dumb Children Charsadda				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,842,000</u>
A011	TOTAL PAY		<u>44</u>		<u>7,964,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>10</u>		<u>2,858,000</u>
A01101	Total Basic Pay Of Officer		<u>10</u>		<u>2,858,000</u>
P070	Principal	(BPS-17)	2		774,000
A057	Assistant	(BPS-16)	2		638,000
A069	Assistant Audiologist	(BPS-16)	2		482,000
S056	Senior Oral Master	(BPS-16)	2		482,000
S087	Social Case Worker	(BPS-16)	2		482,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>34</u>		<u>5,106,000</u>
A01151	Total Basic Pay Other Staff		<u>34</u>		<u>5,106,000</u>
D106	Drawing Master	(BPS-12)	2		340,000
P231	Physical Training Instructor (Replace with	(BPS-12)	2		482,000
J013	Junior Clerk	(BPS-11)	2		322,000
R028	Religious Teacher	(BPS-11)	2		322,000
J021	Junior Oral Master	(BPS-10)	6		930,000
V013	Vocational Teacher	(BPS-09)	4		600,000
D112	Driver	(BPS-06)	2		272,000
A171	Aya	(BPS-03)	4		490,000
C083	Conductor	(BPS-03)	2		246,000
M010	Mali	(BPS-03)	2		246,000
N005	Naib Qasid	(BPS-03)	4		490,000
S162	Sweeper	(BPS-03)	2		366,000

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SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
CA4342	School of Deaf & Dumb Children Charsadda				
A012	TOTAL ALLOWANCES				<u>6,878,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,874,000</u>
A01202	House Rent Allowance				1,102,000
A01203	Conveyance Allowance				1,542,000
A01207	Washing Allowance				24,000
A01208	Dress Allowance				24,000
A0120D	Integrated Allowance				24,000
A01217	Medical Allowance				842,000
A0121T	Adhoc Relief Allowance 2013				22,000
A01229	Special compensatory allowance				782,000
A0122C	Adhoc Relief Allowance - 2015				70,000
A0122M	Adhoc Relief Allowance 2016				650,000
A0122Y	Ad-hoc Relief Allowance 2017				550,000
A01236	Deputation Allowance				72,000
A01239	Special allowance				<u>70,000</u>
001	Special Allowance				70,000
A0123G	Ad-hoc Relief Allowance-2018				550,000
A0123P	Ad-hoc Relief Allowance 2019				550,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>4,000</u>
A01274	Medical Charges				<u>2,000</u>
001	Medical Charges				2,000
A01278	Leave Salary				<u>2,000</u>
001	Leave Salary				2,000
A03	TOTAL OPERATING EXPENSES				<u>1,384,000</u>
A032	TOTAL COMMUNICATIONS				<u>60,000</u>
A03202	Telephone and Trunk Call				60,000
A033	TOTAL UTILITIES				<u>222,000</u>
A03303	Electricity				<u>220,000</u>
001	Electricity				220,000

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SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
CA4342	School of Deaf & Dumb Children Charsadda				
A03304	Hot and Cold Weather Charges				2,000
A034	TOTAL OCCUPANCY COSTS				<u>240,000</u>
A03402	Rent for Office Building				240,000
A036	TOTAL MOTOR VEHICLES				<u>280,000</u>
A03603	Registration				280,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>460,000</u>
A03805	Travelling Allowance				<u>60,000</u>
001	Travelling Allowance				60,000
A03806	Transportation of Goods				<u>40,000</u>
001	Transportation of Goods				40,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>160,000</u>
002	POL Charges				160,000
A03809	CNG Charges (Govt)				200,000
A039	TOTAL GENERAL				<u>122,000</u>
A03901	Stationery				<u>54,000</u>
001	Stationery				54,000
A03907	Advertising & Publicity				<u>54,000</u>
001	Advertising and Publicity				54,000
A03970	Others				<u>14,000</u>
002	Other Contingencies				14,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>400,000</u>
A041	TOTAL PENSION				<u>400,000</u>
A04114	Superannuation Encashment of L.P.R				400,000

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SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
CA4342	School of Deaf & Dumb Children Charsadda				
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>128,000</u>
A130	TOTAL TRANSPORT				<u>100,000</u>
A13001	Transport				<u>100,000</u>
001	Transport				100,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>14,000</u>
A13101	Machinery and Equipment				<u>14,000</u>
001	Machinery and Equipment				14,000
A132	TOTAL FURNITURE AND FIXTURE				<u>14,000</u>
A13201	Furniture and Fixture				14,000
School of Deaf & Dumb Children Charsadda					16,954,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
CA4343	Mentally Retarded and Physically Handicaped Center Charsadda				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>25,098,000</u>
A011	TOTAL PAY		<u>44</u>		<u>13,734,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>10</u>		<u>5,602,000</u>
A01101	Total Basic Pay Of Officer		<u>10</u>		<u>5,602,000</u>
P070	Principal	(BPS-17)	2		2,044,000
A057	Assistant	(BPS-16)	2		762,000
A126	Assistant Physiotherapist	(BPS-16)	2		854,000
S063	Senior Teacher	(BPS-16)	2		1,274,000
S087	Social Case Worker	(BPS-16)	2		668,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>34</u>		<u>8,132,000</u>
A01151	Total Basic Pay Other Staff		<u>34</u>		<u>8,132,000</u>
M079	Music Teacher	(BPS-12)	2		412,000
E019	Electrician	(BPS-11)	2		486,000
J013	Junior Clerk	(BPS-11)	2		536,000
R028	Religious Teacher	(BPS-11)	2		460,000
J026	Junior Teacher	(BPS-10)	6		1,444,000
V013	Vocational Teacher	(BPS-09)	4		648,000
D112	Driver	(BPS-06)	2		776,000
A171	Aya	(BPS-03)	4		532,000
C083	Conductor	(BPS-03)	2		766,000
M010	Mali	(BPS-03)	2		690,000
N005	Naib Qasid	(BPS-03)	4		1,062,000
S162	Sweeper	(BPS-03)	2		320,000
A012	TOTAL ALLOWANCES				<u>11,364,000</u>

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SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
CA4343	Mentally Retarded and Physically Handicaped Center Charsadda				
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,354,000</u>
A01202	House Rent Allowance				1,914,000
A01203	Conveyance Allowance				2,328,000
A01207	Washing Allowance				16,000
A01208	Dress Allowance				8,000
A0120D	Integrated Allowance				24,000
A01217	Medical Allowance				1,292,000
A0121T	Adhoc Relief Allowance 2013				438,000
A01226	Computer Allowance				4,000
A01229	Special compensatory allowance				148,000
A0122M	Adhoc Relief Allowance 2016				1,692,000
A0122N	Special Conveyance Allowance to Disbled Employees				26,000
A01236	Deputation Allowance				236,000
A01239	Special allowance				<u>1,804,000</u>
001	Special Allowance				1,804,000
A0123G	Ad-hoc Relief Allowance-2018				552,000
A0123P	Ad-hoc Relief Allowance 2019				872,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>10,000</u>
A01271	Overtime Allowance				2,000
A01274	Medical Charges				<u>2,000</u>
001	Medical Charges				2,000
A01277	Contingent Paid Staff				2,000
A01278	Leave Salary				<u>2,000</u>
001	Leave Salary				2,000
A01289	Teaching Allowance				2,000
A03	TOTAL OPERATING EXPENSES				<u>1,838,000</u>
A032	TOTAL COMMUNICATIONS				<u>20,000</u>
A03202	Telephone and Trunk Call				20,000
A033	TOTAL UTILITIES				<u>240,000</u>

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SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
CA4343	Mentally Retarded and Physically Handicaped Center Charsadda				
A03301	Gas				20,000
A03303	Electricity				<u>220,000</u>
001	Electricity				220,000
A034	TOTAL OCCUPANCY COSTS				
A03402	Rent for Office Building				400,000
A036	TOTAL MOTOR VEHICLES				
A03603	Registration				240,000
A038	TOTAL TRAVEL & TRANSPORTATION				
A03805	Travelling Allowance				<u>106,000</u>
001	Travelling Allowance				106,000
A03806	Transportation of Goods				<u>80,000</u>
001	Transportation of Goods				80,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>400,000</u>
002	POL Charges				400,000
A03808	Conveyance Charges				<u>30,000</u>
001	Conveyance Charges				30,000
A03809	CNG Charges (Govt)				200,000
A039	TOTAL GENERAL				
A03901	Stationery				<u>54,000</u>
001	Stationery				54,000
A03907	Advertising & Publicity				<u>54,000</u>
001	Advertising and Publicity				54,000
A03970	Others				<u>14,000</u>
002	Other Contingencies				14,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
					<u>400,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
CA4343	Mentally Retarded and Physically Handicaped Center Charsadda				
A041	TOTAL PENSION				
					<u>400,000</u>
A04114	Superannuation Encashment of L.P.R				400,000
A09	TOTAL PHYSICAL ASSETS				
					<u>108,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
					<u>54,000</u>
A09601	Plant and Machinery				<u>54,000</u>
001	Plant and Machinery				54,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				
					<u>54,000</u>
A09701	Furniture and fixtures				<u>54,000</u>
001	Furniture & Fixture				54,000
A13	TOTAL REPAIRS AND MAINTENANCE				
					<u>108,000</u>
A130	TOTAL TRANSPORT				
					<u>80,000</u>
A13001	Transport				<u>80,000</u>
001	Transport				80,000
A131	TOTAL MACHINERY AND EQUIPMENT				
					<u>14,000</u>
A13101	Machinery and Equipment				<u>14,000</u>
001	Machinery and Equipment				14,000
A132	TOTAL FURNITURE AND FIXTURE				
					<u>14,000</u>
A13201	Furniture and Fixture				14,000

1055

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				

CA4343 Mentally Retarded and Physically
Handicaped Center Charsadda

Rs

Rs

Rs

Mentally Retarded and Physically
Handicaped Center Charsadda

27,552,000

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SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
MD4302	Deaf & Dumb Children School Dargai Malakand				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,852,000</u>
A011	TOTAL PAY		22		<u>6,880,000</u>
A011-1	TOTAL PAY OF OFFICERS		10		<u>4,780,000</u>
A01101	Total Basic Pay Of Officer		<u>10</u>		<u>4,780,000</u>
J021	Junior Oral Master	(BPS-17)	4		2,000,000
P070	Principal	(BPS-17)	2		1,000,000
S056	Senior Oral Master	(BPS-17)	2		1,000,000
S087	Social Case Worker	(BPS-16)	2		780,000
A011-2	TOTAL PAY OF OTHER STAFF		12		<u>2,100,000</u>
A01151	Total Basic Pay Other Staff		<u>12</u>		<u>2,100,000</u>
J013	Junior Clerk	(BPS-11)	2		480,000
V013	Vocational Teacher	(BPS-09)	2		420,000
D112	Driver	(BPS-06)	2		360,000
C057	Chowkidar	(BPS-03)	2		280,000
N005	Naib Qasid	(BPS-03)	2		280,000
S162	Sweeper	(BPS-03)	2		280,000
A012	TOTAL ALLOWANCES				<u>5,972,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,968,000</u>
A01202	House Rent Allowance				730,000
A01203	Conveyance Allowance				812,000
A01207	Washing Allowance				12,000
A01208	Dress Allowance				8,000
A0120D	Integrated Allowance				12,000
A01217	Medical Allowance				426,000
A0121T	Adhoc Relief Allowance 2013				158,000

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SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
MD4302	Deaf & Dumb Children School Dargai Malakand				
A0122C	Adhoc Relief Allowance - 2015				112,000
A0122M	Adhoc Relief Allowance 2016				574,000
A0122Y	Ad-hoc Relief Allowance 2017				774,000
A01233	Unattractive Area Allowance				<u>376,000</u>
001	Unattractive Area Allowance				376,000
A01239	Special allowance				<u>390,000</u>
001	Special Allowance				390,000
A0123G	Ad-hoc Relief Allowance-2018				774,000
A0123P	Ad-hoc Relief Allowance 2019				810,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>4,000</u>
A01274	Medical Charges				<u>2,000</u>
001	Medical Charges				2,000
A01278	Leave Salary				<u>2,000</u>
001	Leave Salary				2,000
A03	TOTAL OPERATING EXPENSES				<u>1,656,000</u>
A033	TOTAL UTILITIES				<u>380,000</u>
A03303	Electricity				<u>80,000</u>
001	Electricity				80,000
A03304	Hot and Cold Weather Charges				300,000
A034	TOTAL OCCUPANCY COSTS				<u>482,000</u>
A03402	Rent for Office Building				480,000
A03404	Rent for other building				2,000
A036	TOTAL MOTOR VEHICLES				<u>4,000</u>
A03603	Registration				4,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>530,000</u>
A03805	Travelling Allowance				<u>260,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
MD4302	Deaf & Dumb Children School Dargai Malakand				
001	Travelling Allowance				260,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>70,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				70,000
A03809	CNG Charges (Govt)				200,000
A039	TOTAL GENERAL				
					<u>260,000</u>
A03901	Stationery				<u>160,000</u>
001	Stationery				160,000
A03970	Others				<u>100,000</u>
001	Others				100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
					<u>2,000</u>
A041	TOTAL PENSION				
					<u>2,000</u>
A04114	Superannuation Encashment of L.P.R				2,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
					<u>2,000</u>
A052	TOTAL GRANTS-DOMESTIC				
					<u>2,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>2,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				2,000
A13	TOTAL REPAIRS AND MAINTENANCE				
					<u>220,000</u>
A130	TOTAL TRANSPORT				
					<u>140,000</u>
A13001	Transport				<u>140,000</u>
001	Transport				140,000
A131	TOTAL MACHINERY AND EQUIPMENT				
					<u>50,000</u>
A13101	Machinery and Equipment				<u>50,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
MD4302	Deaf & Dumb Children School Dargai Malakand				
001	Machinery and Equipment				50,000
A132	TOTAL FURNITURE AND FIXTURE				<u>30,000</u>
A13201	Furniture and Fixture				30,000
Deaf & Dumb Children School Dargai Malakand					14,732,000

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SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
MD4303	Deaf & Dumb Children School Thana Malakand				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,068,000</u>
A011	TOTAL PAY		20		<u>5,920,000</u>
A011-1	TOTAL PAY OF OFFICERS		6		<u>2,560,000</u>
A01101	Total Basic Pay Of Officer		6		<u>2,560,000</u>
P070	Principal	(BPS-17)	2		1,000,000
A069	Assistant Audiologist	(BPS-16)	2		780,000
S056	Senior Oral Master	(BPS-16)	2		780,000
A011-2	TOTAL PAY OF OTHER STAFF		14		<u>3,360,000</u>
A01151	Total Basic Pay Other Staff		14		<u>3,360,000</u>
D106	Drawing Master	(BPS-15)	2		680,000
J013	Junior Clerk	(BPS-11)	2		480,000
J021	Junior Oral Master	(BPS-11)	2		480,000
P231	Physical Training Instructor (Replace with	(BPS-11)	2		480,000
R028	Religious Teacher	(BPS-11)	2		480,000
V013	Vocational Teacher	(BPS-11)	2		480,000
N005	Naib Qasid	(BPS-03)	2		280,000
A012	TOTAL ALLOWANCES				<u>3,148,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,144,000</u>
A01202	House Rent Allowance				312,000
A01203	Conveyance Allowance				610,000
A01207	Washing Allowance				14,000
A01208	Dress Allowance				14,000
A0120D	Integrated Allowance				8,000
A01217	Medical Allowance				406,000
A0121T	Adhoc Relief Allowance 2013				112,000

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SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
MD4303	Deaf & Dumb Children School Thana Malakand				
A0122C	Adhoc Relief Allowance - 2015				62,000
A0122M	Adhoc Relief Allowance 2016				298,000
A0122Y	Ad-hoc Relief Allowance 2017				344,000
A01233	Unattractive Area Allowance				<u>276,000</u>
001	Unattractive Area Allowance				276,000
A0123G	Ad-hoc Relief Allowance-2018				344,000
A0123P	Ad-hoc Relief Allowance 2019				344,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				
					<u>4,000</u>
A01274	Medical Charges				<u>2,000</u>
001	Medical Charges				2,000
A01278	Leave Salary				<u>2,000</u>
001	Leave Salary				2,000
A03	TOTAL OPERATING EXPENSES				
					<u>48,000</u>
A033	TOTAL UTILITIES				
					<u>42,000</u>
A03303	Electricity				<u>40,000</u>
001	Electricity				40,000
A03304	Hot and Cold Weather Charges				2,000
A038	TOTAL TRAVEL & TRANSPORTATION				
					<u>2,000</u>
A03805	Travelling Allowance				<u>2,000</u>
001	Travelling Allowance				2,000
A039	TOTAL GENERAL				
					<u>4,000</u>
A03901	Stationery				<u>2,000</u>
001	Stationery				2,000
A03970	Others				<u>2,000</u>
001	Others				2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
					<u>2,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
MD4303	Deaf & Dumb Children School Thana Malakand				
A041	TOTAL PENSION				
					<u>2,000</u>
A04114	Superannuation Encashment of L.P.R				2,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
					<u>2,000</u>
A052	TOTAL GRANTS-DOMESTIC				
					<u>2,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>2,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				2,000
A13	TOTAL REPAIRS AND MAINTENANCE				
					<u>6,000</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
A138	TOTAL GENERAL				
					<u>2,000</u>
A13801	Maintenance of gardens				2,000
Deaf & Dumb Children School Thana Malakand					9,126,000

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SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
MD4304	Government Institute for Blind Thana Malakand				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,078,000</u>
A011	TOTAL PAY		18		<u>4,080,000</u>
A011-1	TOTAL PAY OF OFFICERS		2		<u>1,000,000</u>
A01101	Total Basic Pay Of Officer		2		<u>1,000,000</u>
S166	Superintendent	(BPS-17)	2		1,000,000
A011-2	TOTAL PAY OF OTHER STAFF		16		<u>3,080,000</u>
A01151	Total Basic Pay Other Staff		16		<u>3,080,000</u>
J013	Junior Clerk	(BPS-11)	2		480,000
B045	Braile Teacher	(BPS-10)	2		440,000
I018	Instructor	(BPS-10)	2		440,000
M111	Munj Instructor	(BPS-10)	2		440,000
Q001	Qari	(BPS-10)	2		440,000
C057	Chowkidar	(BPS-03)	2		280,000
N005	Naib Qasid	(BPS-03)	2		280,000
S162	Sweeper	(BPS-03)	2		280,000
A012	TOTAL ALLOWANCES				<u>2,998,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,994,000</u>
A01202	House Rent Allowance				312,000
A01203	Conveyance Allowance				610,000
A01207	Washing Allowance				14,000
A01208	Dress Allowance				14,000
A0120D	Integrated Allowance				8,000
A01217	Medical Allowance				406,000
A0121T	Adhoc Relief Allowance 2013				112,000
A0122C	Adhoc Relief Allowance - 2015				62,000
A0122M	Adhoc Relief Allowance 2016				298,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
MD4304	Government Institute for Blind Thana Malakand				
A0122Y	Ad-hoc Relief Allowance 2017				294,000
A01233	Unattractive Area Allowance				<u>276,000</u>
001	Unattractive Area Allowance				276,000
A0123G	Ad-hoc Relief Allowance-2018				294,000
A0123P	Ad-hoc Relief Allowance 2019				294,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>4,000</u>
A01274	Medical Charges				<u>2,000</u>
001	Medical Charges				2,000
A01278	Leave Salary				<u>2,000</u>
001	Leave Salary				2,000
A03	TOTAL OPERATING EXPENSES				<u>48,000</u>
A033	TOTAL UTILITIES				<u>42,000</u>
A03303	Electricity				<u>40,000</u>
001	Electricity				40,000
A03304	Hot and Cold Weather Charges				2,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>2,000</u>
A03805	Travelling Allowance				<u>2,000</u>
001	Travelling Allowance				2,000
A039	TOTAL GENERAL				<u>4,000</u>
A03901	Stationery				<u>2,000</u>
001	Stationery				2,000
A03970	Others				<u>2,000</u>
001	Others				2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>2,000</u>
A041	TOTAL PENSION				<u>2,000</u>

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SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
MD4304	Government Institute for Blind Thana Malakand				
A04114	Superannuation Encashment of L.P.R				2,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
A052	TOTAL GRANTS-DOMESTIC				
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>2,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				2,000
A13	TOTAL REPAIRS AND MAINTENANCE				
A131	TOTAL MACHINERY AND EQUIPMENT				
A13101	Machinery and Equipment				<u>2,000</u>
001	Machinery and Equipment				2,000
A132	TOTAL FURNITURE AND FIXTURE				
A13201	Furniture and Fixture				2,000
A138	TOTAL GENERAL				
A13801	Maintenance of gardens				2,000
Government Institute for Blind Thana Malakand					7,136,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
MD4305	Mentally Retarded and Physically Handicaped Center Malakand				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,212,000</u>
A011	TOTAL PAY		18		<u>6,040,000</u>
A011-1	TOTAL PAY OF OFFICERS		10		<u>4,120,000</u>
A01101	Total Basic Pay Of Officer		<u>10</u>		<u>4,120,000</u>
P070	Principal	(BPS-17)	2		1,000,000
A057	Assistant	(BPS-16)	2		780,000
A126	Assistant Physiotherapist	(BPS-16)	2		780,000
S063	Senior Teacher	(BPS-16)	2		780,000
S087	Social Case Worker	(BPS-16)	2		780,000
A011-2	TOTAL PAY OF OTHER STAFF		8		<u>1,920,000</u>
A01151	Total Basic Pay Other Staff		<u>8</u>		<u>1,920,000</u>
J026	Junior Teacher	(BPS-11)	2		480,000
M079	Music Teacher	(BPS-11)	2		480,000
R028	Religious Teacher	(BPS-11)	2		480,000
V013	Vocational Teacher	(BPS-11)	2		480,000
A012	TOTAL ALLOWANCES				<u>3,172,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,168,000</u>
A01202	House Rent Allowance				312,000
A01203	Conveyance Allowance				610,000
A01207	Washing Allowance				14,000
A01208	Dress Allowance				14,000
A0120D	Integrated Allowance				8,000
A01217	Medical Allowance				406,000
A0121T	Adhoc Relief Allowance 2013				112,000
A0122C	Adhoc Relief Allowance - 2015				62,000
A0122M	Adhoc RelEIF Allowance 2016				298,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
MD4305	Mentally Retarded and Physically Handicaped Center Malakand				
A0122Y	Ad-hoc Relief Allowance 2017				352,000
A01233	Unattractive Area Allowance				<u>276,000</u>
001	Unattractive Area Allowance				276,000
A0123G	Ad-hoc Relief Allowance-2018				352,000
A0123P	Ad-hoc Relief Allowance 2019				352,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>4,000</u>
A01274	Medical Charges				<u>2,000</u>
001	Medical Charges				2,000
A01278	Leave Salary				<u>2,000</u>
001	Leave Salary				2,000
A03	TOTAL OPERATING EXPENSES				<u>48,000</u>
A033	TOTAL UTILITIES				<u>42,000</u>
A03303	Electricity				<u>40,000</u>
001	Electricity				40,000
A03304	Hot and Cold Weather Charges				2,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>2,000</u>
A03805	Travelling Allowance				<u>2,000</u>
001	Travelling Allowance				2,000
A039	TOTAL GENERAL				<u>4,000</u>
A03901	Stationery				<u>2,000</u>
001	Stationery				2,000
A03970	Others				<u>2,000</u>
001	Others				2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>2,000</u>
A041	TOTAL PENSION				<u>2,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
MD4305	Mentally Retarded and Physically Handicaped Center Malakand				
A04114	Superannuation Encashment of L.P.R				2,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>2,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>2,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				2,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>24,000</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>20,000</u>
A13201	Furniture and Fixture				20,000
A138	TOTAL GENERAL				<u>2,000</u>
A13801	Maintenance of gardens				2,000
Mentally Retarded and Physically Handicaped Center Malakand					9,288,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
MR4791	National Special Education Center				
	Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>81,982,000</u>
A011	TOTAL PAY		<u>184</u>		<u>30,540,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>68</u>		<u>16,740,000</u>
A01101	Total Basic Pay Of Officer		<u>68</u>		<u>16,740,000</u>
P070	Principal	(BPS-19)	2		800,000
D028	Deputy Director	(BPS-18)	2		800,000
P070	Principal	(BPS-18)	2		800,000
A188	Audiologist	(BPS-17)	2		800,000
M033	Medical Officer	(BPS-17)	2		800,000
P112	Physiotherapist	(BPS-17)	2		140,000
S063	Senior Teacher	(BPS-17)	34		7,000,000
S087	Social Case Worker	(BPS-17)	2		800,000
S353	Speech Therapist	(BPS-17)	4		1,400,000
A057	Assistant	(BPS-16)	2		600,000
C082	Computer Operator	(BPS-16)	6		1,200,000
S679	Supervisor Work Shop	(BPS-16)	4		800,000
S680	Senior Professor	(BPS-16)	4		800,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>116</u>		<u>13,800,000</u>
A01151	Total Basic Pay Other Staff		<u>116</u>		<u>13,800,000</u>
J024	Junior Scale Stenographer	(BPS-14)	2		400,000
S035	Senior Clerk	(BPS-14)	2		400,000
V013	Vocational Teacher	(BPS-12)	18		2,000,000
B109	Braillist	(BPS-11)	8		1,000,000
J013	Junior Clerk	(BPS-11)	6		1,000,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
MR4791	National Special Education Center				
	Mardan				
P032	Physical Training Instructor	(BPS-11)	2		300,000
P249	Primary Health Care Technician (M.P)	(BPS-09)	2		400,000
W006	Warden	(BPS-09)	2		400,000
D112	Driver	(BPS-06)	8		600,000
A161	Attendant	(BPS-03)	16		1,000,000
A171	Aya	(BPS-03)	8		800,000
C057	Chowkidar	(BPS-03)	16		1,000,000
C065	Cleaner	(BPS-03)	2		300,000
C095	Cook	(BPS-03)	2		300,000
M010	Mali	(BPS-03)	6		1,000,000
N005	Naib Qasid	(BPS-03)	6		1,200,000
S162	Sweeper	(BPS-03)	2		300,000
S224	Sanitary Worker	(BPS-03)	8		1,400,000
A012	TOTAL ALLOWANCES				<u>51,442,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>51,290,000</u>
A01202	House Rent Allowance				3,600,000
A01203	Conveyance Allowance				3,600,000
A01207	Washing Allowance				104,000
A01208	Dress Allowance				104,000
A0120D	Integrated Allowance				56,000
A01217	Medical Allowance				3,728,000
A0121B	Health Professional Allowance				14,000,000
A0121T	Adhoc Relief Allowance 2013				2,338,000
A0121Z	Adhoc Relief Allowance-2014				2,000
A01226	Computer Allowance				126,000
A01229	Special compensatory allowance				286,000
A0122C	Adhoc Relief Allowance - 2015				2,396,000
A0122M	Adhoc Relief Allowance 2016				2,800,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
MR4791	National Special Education Center				
	Mardan				
A0122N	Special Conveyance Allowance to Disbalded Employees				2,180,000
A0122Y	Ad-hoc Relief Allowance 2017				2,800,000
A01236	Deputation Allowance				3,000,000
A01239	Special allowance				<u>2,800,000</u>
001	Special Allowance				2,800,000
A0123G	Ad-hoc Relief Allowance-2018				2,800,000
A0123P	Ad-hoc Relief Allowance 2019				2,892,000
A01252	Non Practising Allowance				28,000
A01270	Other				<u>1,650,000</u>
001	Others				1,650,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>152,000</u>
A01271	Overtime Allowance				108,000
A01272	Night duty allowance				28,000
A01273	Honoraria				4,000
A01274	Medical Charges				<u>2,000</u>
001	Medical Charges				2,000
A01277	Contingent Paid Staff				4,000
A01278	Leave Salary				<u>2,000</u>
001	Leave Salary				2,000
A01289	Teaching Allowance				4,000
A03	TOTAL OPERATING EXPENSES				<u>17,652,000</u>
A032	TOTAL COMMUNICATIONS				<u>172,000</u>
A03201	Postage and Telegraph				32,000
A03202	Telephone and Trunk Call				140,000
A033	TOTAL UTILITIES				<u>1,456,000</u>
A03301	Gas				452,000
A03302	Water				4,000
A03303	Electricity				<u>1,000,000</u>
001	Electricity				1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
MR4791	National Special Education Center Mardan				
A034	TOTAL OCCUPANCY COSTS				
					<u>4,000</u>
A03402	Rent for Office Building				2,000
A03407	Rates and Taxes				2,000
A036	TOTAL MOTOR VEHICLES				
					<u>32,000</u>
A03603	Registration				32,000
A038	TOTAL TRAVEL & TRANSPORTATION				
					<u>6,194,000</u>
A03805	Travelling Allowance				<u>990,000</u>
001	Travelling Allowance				990,000
A03806	Transportation of Goods				<u>80,000</u>
001	Transportation of Goods				80,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>5,000,000</u>
002	POL Charges				5,000,000
A03808	Conveyance Charges				<u>120,000</u>
001	Conveyance Charges				120,000
A03809	CNG Charges (Govt)				4,000
A039	TOTAL GENERAL				
					<u>9,794,000</u>
A03901	Stationery				<u>1,400,000</u>
001	Stationery				1,400,000
A03902	Printing and Publication				<u>100,000</u>
001	Printing and publication				100,000
A03905	Newspapers Periodicals and Books				80,000
A03906	Uniforms and Protective Clothing				80,000
A03907	Advertising & Publicity				<u>134,000</u>
001	Advertising and Publicity				134,000
A03942	Cost of Other Stores				<u>6,000,000</u>
001	Cost of other Stores				6,000,000
A03970	Others				<u>2,000,000</u>
001	Others				2,000,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
MR4791	National Special Education Center Mardan				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,600,000</u>
A041	TOTAL PENSION				<u>1,600,000</u>
A04114	Superannuation Encashment of L.P.R				1,600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>2,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>2,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				2,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>800,000</u>
A09201	Hardware				<u>800,000</u>
001	Hardware				800,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>600,000</u>
A09601	Plant and Machinery				<u>600,000</u>
001	Plant and Machinery				600,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>600,000</u>
A09701	Furniture and fixtures				<u>600,000</u>
001	Furniture & Fixture				600,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>7,418,000</u>
A130	TOTAL TRANSPORT				<u>4,818,000</u>
A13001	Transport				<u>4,818,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
MR4791	National Special Education Center Mardan				
001	Transport				4,818,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>2,000,000</u>
A13101	Machinery and Equipment				<u>2,000,000</u>
001	Machinery and Equipment				2,000,000
A132	TOTAL FURNITURE AND FIXTURE				<u>600,000</u>
A13201	Furniture and Fixture				600,000
National Special Education Center Mardan					110,654,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
MR4792	Vocational Training Center for Disabled Prsons Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>33,698,000</u>
A011	TOTAL PAY		38		<u>10,800,000</u>
A011-1	TOTAL PAY OF OFFICERS		4		<u>2,600,000</u>
A01101	Total Basic Pay Of Officer		4		<u>2,600,000</u>
D028	Deputy Director	(BPS-18)	2		1,400,000
C082	Computer Operator	(BPS-16)	2		1,200,000
A011-2	TOTAL PAY OF OTHER STAFF		34		<u>8,200,000</u>
A01151	Total Basic Pay Other Staff		34		<u>8,200,000</u>
J024	Junior Scale Stenographer	(BPS-14)	2		1,000,000
V037	Vocational Instructor	(BPS-14)	10		2,000,000
W051	Workshop Technician	(BPS-11)	4		1,000,000
D112	Driver	(BPS-06)	2		800,000
A161	Attendant	(BPS-03)	6		1,000,000
C057	Chowkidar	(BPS-03)	2		600,000
M010	Mali	(BPS-03)	2		400,000
N005	Naib Qasid	(BPS-03)	2		400,000
S224	Sanitary Worker	(BPS-03)	4		1,000,000
A012	TOTAL ALLOWANCES				<u>22,898,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>22,844,000</u>
A01202	House Rent Allowance				1,142,000
A01203	Conveyance Allowance				2,148,000
A01207	Washing Allowance				114,000
A01208	Dress Allowance				114,000
A0120D	Integrated Allowance				6,000
A01217	Medical Allowance				3,300,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
MR4792	Vocational Training Center for Disabled Prsons Mardan				
A0121B	Health Professional Allowance				6,000,000
A0121T	Adhoc Relief Allowance 2013				1,760,000
A0121Z	Adhoc Relief Allowance-2014				200,000
A01226	Computer Allowance				100,000
A0122C	Adhoc Relief Allowance - 2015				800,000
A0122M	Adhoc RelEIF Allowance 2016				2,200,000
A0122Y	Ad-hoc Relief Allowance 2017				968,000
A01236	Deputation Allowance				400,000
A01239	Special allowance				<u>1,586,000</u>
001	Special Allowance				1,586,000
A0123G	Ad-hoc Relief Allowance-2018				1,000,000
A0123P	Ad-hoc Relief Allowance 2019				1,000,000
A01270	Other				<u>6,000</u>
001	Others				6,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>54,000</u>
A01271	Overtime Allowance				40,000
A01272	Night duty allowance				4,000
A01274	Medical Charges				<u>2,000</u>
001	Medical Charges				2,000
A01275	Rest and recitation allowance				4,000
A01277	Contingent Paid Staff				2,000
A01278	Leave Salary				<u>2,000</u>
001	Leave Salary				2,000
A03	TOTAL OPERATING EXPENSES				<u>8,624,000</u>
A032	TOTAL COMMUNICATIONS				<u>212,000</u>
A03201	Postage and Telegraph				24,000
A03202	Telephone and Trunk Call				188,000
A033	TOTAL UTILITIES				<u>1,404,000</u>
A03301	Gas				400,000
A03302	Water				4,000
A03303	Electricity				<u>1,000,000</u>

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
MR4792	Vocational Training Center for Disabled Prsons Mardan				
001	Electricity				1,000,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>3,698,000</u>
A03805	Travelling Allowance				<u>1,000,000</u>
001	Travelling Allowance				1,000,000
A03806	Transportation of Goods				<u>98,000</u>
001	Transportation of Goods				98,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>2,400,000</u>
002	POL Charges				2,400,000
A03808	Conveyance Charges				<u>200,000</u>
001	Conveyance Charges				200,000
A039	TOTAL GENERAL				<u>3,310,000</u>
A03901	Stationery				<u>1,400,000</u>
001	Stationery				1,400,000
A03902	Printing and Publication				<u>200,000</u>
001	Printing and publication				200,000
A03905	Newspapers Periodicals and Books				28,000
A03906	Uniforms and Protective Clothing				28,000
A03907	Advertising & Publicity				<u>54,000</u>
001	Advertising and Publicity				54,000
A03970	Others				<u>1,600,000</u>
001	Others				1,600,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>2,000</u>
A041	TOTAL PENSION				<u>2,000</u>
A04114	Superannuation Encashment of L.P.R				2,000
A09	TOTAL PHYSICAL ASSETS				<u>1,604,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>800,000</u>

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SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
MR4792	Vocational Training Center for Disabled Prsons Mardan				
A09201	Hardware				<u>800,000</u>
001	Hardware				800,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
					<u>800,000</u>
A09601	Plant and Machinery				<u>800,000</u>
001	Plant and Machinery				800,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				
					<u>4,000</u>
A09701	Furniture and fixtures				<u>4,000</u>
001	Furniture & Fixture				4,000
A13	TOTAL REPAIRS AND MAINTENANCE				
					<u>5,000,000</u>
A130	TOTAL TRANSPORT				
					<u>2,800,000</u>
A13001	Transport				<u>2,800,000</u>
001	Transport				2,800,000
A131	TOTAL MACHINERY AND EQUIPMENT				
					<u>1,200,000</u>
A13101	Machinery and Equipment				<u>1,200,000</u>
001	Machinery and Equipment				1,200,000
A132	TOTAL FURNITURE AND FIXTURE				
					<u>1,000,000</u>
A13201	Furniture and Fixture				1,000,000
Vocational Training Center for Disabled Prsons Mardan					48,928,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
MR4793	Government Institute for Blind Children				
	Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,210,000</u>
A011	TOTAL PAY		68		<u>9,700,000</u>
A011-1	TOTAL PAY OF OFFICERS		12		<u>3,140,000</u>
A01101	Total Basic Pay Of Officer		<u>12</u>		<u>2,140,000</u>
S166	Superintendent (BPS-17)		2		500,000
S402	Senior Special Education Teacher (BPS-17)		4		600,000
J096	Junior Special Education Teacher (BPS-16)		2		320,000
P032	Physical Training Instructor (BPS-16)		2		320,000
S152	Supervisor (BPS-16)		2		400,000
A01102	Personal pay				1,000,000
A011-2	TOTAL PAY OF OTHER STAFF		56		<u>6,560,000</u>
A01151	Total Basic Pay Other Staff		<u>56</u>		<u>6,560,000</u>
J024	Junior Scale Stenographer (BPS-14)		2		300,000
S035	Senior Clerk (BPS-14)		2		300,000
J013	Junior Clerk (BPS-11)		2		300,000
C020	Certificated Teacher (BPS-09)		2		200,000
M079	Music Teacher (BPS-09)		2		300,000
Q001	Qari (BPS-09)		2		400,000
R028	Religious Teacher (BPS-09)		2		320,000
S152	Supervisor (BPS-09)		4		400,000
W028	Work Overseer (BPS-07)		2		200,000
D112	Driver (BPS-06)		2		300,000
S005	Saleman (BPS-06)		2		300,000

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SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
MR4793	Government Institute for Blind Children				
	Mardan				
S127	Store Keeper	(BPS-06)	2		200,000
C237	Cane Worker	(BPS-05)	6		600,000
D078	Dispensor	(BPS-05)	2		300,000
C057	Chowkidar	(BPS-03)	4		300,000
C095	Cook	(BPS-03)	4		300,000
M010	Mali	(BPS-03)	2		200,000
N005	Naib Qasid	(BPS-03)	4		300,000
S162	Sweeper	(BPS-03)	2		320,000
W013	Waterman	(BPS-03)	2		320,000
W032	Workshop Attendant	(BPS-03)	4		400,000
A012	TOTAL ALLOWANCES				<u>11,510,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,506,000</u>
A01202	House Rent Allowance				800,000
A01203	Conveyance Allowance				1,000,000
A01205	Dearness Allowance				4,000
A01207	Washing Allowance				18,000
A01208	Dress Allowance				12,000
A01209	Special Additional Allowance				4,000
A0120D	Integrated Allowance				22,000
A01217	Medical Allowance				800,000
A0121T	Adhoc Relief Allowance 2013				800,000
A0121Z	Adhoc Relief Allowance-2014				988,000
A01229	Special compensatory allowance				278,000
A0122C	Adhoc Relief Allowance - 2015				248,000
A0122M	Adhoc Relief Allowance 2016				1,200,000
A0122N	Special Conveyance Allowance to Disabled Employees				264,000
A0122Y	Ad-hoc Relief Allowance 2017				1,200,000
A01239	Special allowance				<u>968,000</u>
001	Special Allowance				968,000
A0123G	Ad-hoc Relief Allowance-2018				1,200,000
A0123P	Ad-hoc Relief Allowance 2019				1,200,000

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SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
MR4793	Government Institute for Blind Children				
	Mardan				
A01270	Other				<u>500,000</u>
001	Others				500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>4,000</u>
A01274	Medical Charges				<u>2,000</u>
001	Medical Charges				2,000
A01278	Leave Salary				<u>2,000</u>
001	Leave Salary				2,000
A03	TOTAL OPERATING EXPENSES				<u>746,000</u>
A032	TOTAL COMMUNICATIONS				<u>36,000</u>
A03201	Postage and Telegraph				6,000
A03202	Telephone and Trunk Call				30,000
A033	TOTAL UTILITIES				<u>34,000</u>
A03301	Gas				4,000
A03302	Water				4,000
A03303	Electricity				<u>20,000</u>
001	Electricity				20,000
A03304	Hot and Cold Weather Charges				6,000
A034	TOTAL OCCUPANCY COSTS				<u>4,000</u>
A03402	Rent for Office Building				4,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>272,000</u>
A03805	Travelling Allowance				<u>88,000</u>
001	Travelling Allowance				88,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>60,000</u>
002	POL Charges				60,000
A03809	CNG Charges (Govt)				124,000

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SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
MR4793	Government Institute for Blind Children				
	Mardan				
A039	TOTAL GENERAL				<u>400,000</u>
A03901	Stationery				<u>30,000</u>
001	Stationery				30,000
A03907	Advertising & Publicity				<u>4,000</u>
001	Advertising and Publicity				4,000
A03942	Cost of Other Stores				<u>300,000</u>
001	Cost of other Stores				300,000
A03970	Others				<u>66,000</u>
001	Others				66,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>2,000</u>
A041	TOTAL PENSION				<u>2,000</u>
A04114	Superannuation Encashment of L.P.R				2,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>2,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>2,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				2,000
A09	TOTAL PHYSICAL ASSETS				<u>116,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>32,000</u>
A09201	Hardware				<u>32,000</u>
001	Hardware				32,000
A095	TOTAL PURCHASE OF TRANSPORT				<u>4,000</u>
A09501	Transport				<u>4,000</u>
001	Transport				4,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
MR4793	Government Institute for Blind Children Mardan				
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>40,000</u>
A09601	Plant and Machinery				<u>40,000</u>
001	Plant and Machinery				40,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>40,000</u>
A09701	Furniture and fixtures				<u>40,000</u>
001	Furniture & Fixture				40,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>138,000</u>
A130	TOTAL TRANSPORT				<u>78,000</u>
A13001	Transport				<u>78,000</u>
001	Transport				78,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>40,000</u>
A13101	Machinery and Equipment				<u>40,000</u>
001	Machinery and Equipment				40,000
A132	TOTAL FURNITURE AND FIXTURE				<u>20,000</u>
A13201	Furniture and Fixture				20,000
Government Institute for Blind Children Mardan					22,214,000

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SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
SW4569	Government Institute for Blind Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>39,402,000</u>
A011	TOTAL PAY		<u>70</u>		<u>19,980,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>		<u>4,382,000</u>
A01101	Total Basic Pay Of Officer		<u>8</u>		<u>4,382,000</u>
S166	Superintendent	(BPS-17)	2		896,000
S402	Senior Special Education Teacher	(BPS-17)	2		1,604,000
J096	Junior Special Education Teacher	(BPS-16)	4		1,882,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>62</u>		<u>15,598,000</u>
A01151	Total Basic Pay Other Staff		<u>62</u>		<u>15,592,000</u>
J024	Junior Scale Stenographer	(BPS-14)	2		366,000
S035	Senior Clerk	(BPS-14)	2		842,000
J131	Junior Primary Health Care Technician	(BPS-12)	2		400,000
J013	Junior Clerk	(BPS-11)	2		492,000
W006	Warden	(BPS-11)	2		400,000
C020	Certificated Teacher	(BPS-09)	4		2,404,000
P032	Physical Training Instructor	(BPS-09)	2		344,000
Q001	Qari	(BPS-09)	2		1,090,000
R028	Religious Teacher	(BPS-09)	2		1,006,000
S152	Supervisor	(BPS-09)	6		654,000
W028	Work Overseer	(BPS-07)	2		644,000
D112	Driver	(BPS-06)	2		376,000
S005	Saleman	(BPS-06)	2		586,000
S127	Store Keeper	(BPS-06)	2		630,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
SW4569	Government Institute for Blind Swat				
B087	Blind Worker	(BPS-05)	6		1,216,000
C057	Chowkidar	(BPS-03)	4		680,000
C095	Cook	(BPS-03)	4		708,000
M010	Mali	(BPS-03)	2		450,000
N005	Naib Qasid	(BPS-03)	4		804,000
S162	Sweeper	(BPS-03)	4		708,000
W032	Workshop Attendant	(BPS-03)	4		792,000
A01152	Personal pay				2,000
A01153	Special Pay				2,000
A01170	Others				2,000
001	Others				2,000
A012	TOTAL ALLOWANCES				<u>19,422,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,418,000</u>
A01202	House Rent Allowance				1,362,000
A01203	Conveyance Allowance				1,754,000
A01207	Washing Allowance				16,000
A01208	Dress Allowance				12,000
A0120D	Integrated Allowance				22,000
A01217	Medical Allowance				1,252,000
A0121T	Adhoc Relief Allowance 2013				452,000
A01229	Special compensatory allowance				50,000
A0122C	Adhoc Relief Allowance - 2015				312,000
A0122M	Adhoc Relief Allowance 2016				1,616,000
A0122N	Special Conveyance Allowance to Disbald Employees				480,000
A0122Y	Ad-hoc Relief Allowance 2017				2,032,000
A01233	Unattractive Area Allowance				890,000
001	Unattractive Area Allowance				890,000
A01239	Special allowance				6,932,000
001	Special Allowance				6,932,000
A0123G	Ad-hoc Relief Allowance-2018				2,032,000
A0123P	Ad-hoc Relief Allowance 2019				142,000
A01270	Other				62,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
SW4569	Government Institute for Blind Swat				
001	Others				62,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>4,000</u>
A01274	Medical Charges				<u>2,000</u>
001	Medical Charges				2,000
A01278	Leave Salary				<u>2,000</u>
001	Leave Salary				2,000
A03	TOTAL OPERATING EXPENSES				<u>1,961,000</u>
A032	TOTAL COMMUNICATIONS				<u>10,000</u>
A03201	Postage and Telegraph				6,000
A03202	Telephone and Trunk Call				2,000
A03205	Courier and pilot service				2,000
A033	TOTAL UTILITIES				<u>329,000</u>
A03301	Gas				24,000
A03302	Water				2,000
A03303	Electricity				<u>64,000</u>
001	Electricity				64,000
A03304	Hot and Cold Weather Charges				239,000
A034	TOTAL OCCUPANCY COSTS				<u>960,000</u>
A03402	Rent for Office Building				960,000
A036	TOTAL MOTOR VEHICLES				<u>1,000</u>
A03603	Registration				1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>196,000</u>
A03805	Travelling Allowance				<u>50,000</u>
001	Travelling Allowance				50,000
A03806	Transportation of Goods				<u>1,000</u>

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SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
SW4569	Government Institute for Blind Swat				
001	Transportation of Goods				1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>132,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				132,000
A03808	Conveyance Charges				<u>12,000</u>
001	Conveyance Charges				12,000
A03809	CNG Charges (Govt)				1,000
A039	TOTAL GENERAL				
					<u>465,000</u>
A03901	Stationery				<u>20,000</u>
001	Stationery				20,000
A03942	Cost of Other Stores				<u>430,000</u>
001	Cost of other Stores				430,000
A03970	Others				<u>15,000</u>
002	Other Contingencies				15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
					<u>1,000</u>
A041	TOTAL PENSION				
					<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000
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>79,000</u>

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SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
SW4569	Government Institute for Blind Swat				
A130	TOTAL TRANSPORT				<u>70,000</u>
A13001	Transport				<u>70,000</u>
001	Transport				70,000
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
A137	TOTAL COMPUTER EQUIPMENT				<u>7,000</u>
A13701	Hardware				5,000
A13702	Software				2,000
Government Institute for Blind Swat					41,445,000

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SOCIAL WELFARE, SPECIAL EDUCATION

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107104 ADMINISTRATION					
PR4357 Social Welfare Secretariat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>59,356,000</u>	<u>63,257,000</u>	<u>65,232,000</u>
A011 TOTAL PAY	89	89	<u>27,016,000</u>	<u>26,427,000</u>	<u>28,287,000</u>
A011-1 TOTAL PAY OF OFFICERS	39	39	<u>19,101,000</u>	<u>19,724,000</u>	<u>19,971,000</u>
A01101 Total Basic Pay Of Officer	39	39	<u>18,938,000</u>	<u>19,645,000</u>	<u>19,892,000</u>
S014 Secretary (BPS-20)	1	1	1,181,000		1,241,000
A018 Additional Secretary (BPS-19)	1	1	1,045,000		1,097,000
D052 Deputy Secretary (BPS-18)	2	2	1,405,000		1,475,000
D401 Deputy Director - IT (BPS-18)	1	1	891,000		936,000
G045 Gender Specialist (BPS-18)	2	2	1,518,000		1,594,000
S058 Senior Planning Officer (BPS-18)	1	1	891,000		936,000
A513 Assistant Director (IT) (BPS-17)	1	1	384,000		403,000
G046 Gender Analyst (BPS-17)	1	1	668,000		702,000
M084 Monitoring Officer (BPS-17)	1	1	503,000		529,000
P038 Planning Officer (BPS-17)	1	1	503,000		529,000
P075 Private Secretary (BPS-17)	1	1	607,000		638,000
P084 Programmer (BPS-17)	1	1	397,000		417,000
S022 Section Officer (BPS-17)	6	6	3,323,000		3,490,000
S166 Superintendent (BPS-17)	3	3	1,275,000		1,339,000
A057 Assistant (BPS-16)	8	8	2,063,000		2,167,000
A369 Assistant Programmer (BPS-16)	1	1	300,000		315,000
C082 Computer Operator (BPS-16)	4	4	1,208,000		1,269,000
P021 Personal Assistant (BPS-16)	1	1	259,000		272,000
S061 Senior Scale Stenographer (BPS-16)	2	2	517,000		543,000
A01102 Personal pay			84,000	24,000	24,000
A01103 Special Pay			43,000	38,000	38,000
A01105 Qualification Pay			36,000	17,000	17,000

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SOCIAL WELFARE, SPECIAL EDUCATION

107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107104 ADMINISTRATION					
PR4357 Social Welfare Secretariat					
A011-2 TOTAL PAY OF OTHER STAFF	50	50	7,915,000	6,703,000	8,316,000
A01151 Total Basic Pay Other Staff	50	50	7,915,000	6,703,000	8,316,000
J024 Junior Scale Stenographer (BPS-14)	8	8	1,464,000		1,537,000
S035 Senior Clerk (BPS-14)	3	3	626,000		658,000
J013 Junior Clerk (BPS-11)	9	9	1,307,000		1,373,000
D482 Driver cum Supervisor (BPS-07)	1	1	282,000		297,000
S396 Senior Driver (BPS-07)	2	2	371,000		390,000
D112 Driver (BPS-06)	4	4	586,000		616,000
D006 Daftari (BPS-04)	7	7	1,029,000		1,081,000
Q004 Qasid (BPS-04)	1	1	106,000		112,000
C057 Chowkidar (BPS-03)	2	2	174,000		183,000
N005 Naib Qasid (BPS-03)	11	11	1,772,000		1,861,000
S162 Sweeper (BPS-03)	2	2	198,000		208,000
A012 TOTAL ALLOWANCES			32,340,000	36,830,000	36,945,000
A012-1 TOTAL REGULAR ALLOWANCES			32,024,000	36,677,000	36,790,000
A01201 Senior Post Allowance			17,000	10,000	10,000
A01202 House Rent Allowance			2,704,000	2,531,000	2,531,000
A01203 Conveyance Allowance			2,565,000	2,743,000	2,743,000
A01207 Washing Allowance			14,000	16,000	16,000
A01208 Dress Allowance			5,000	8,000	8,000
A0120D Integrated Allowance			83,000	81,000	81,000
A0120E Housing Subsidy Allowance			655,000	908,000	908,000
A0120N Special allowances @ 30% of basic pay for Secretar			7,857,000	561,000	674,000
A01217 Medical Allowance			1,499,000	1,460,000	1,460,000
A0121T Adhoc Relief Allowance 2013			491,000	444,000	444,000
A01224 Entertainment Allowance			14,000	10,000	10,000
A01226 Computer Allowance			92,000	104,000	104,000
A01228 Orderly Allowance			168,000	168,000	168,000
A0122C Adhoc Relief Allowance - 2015			337,000	294,000	294,000
A0122M Adhoc Releif Allowance 2016			1,942,000	1,811,000	1,811,000

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107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107104	ADMINISTRATION				
PR4357	Social Welfare Secretariat				
A0122N	Special Conveyance Allowance to Disbalded Employees		163,000	81,000	81,000
A0122Y	Ad-hoc Relief Allowance 2017		2,627,000	2,636,000	2,636,000
A01238	Charge allowance		29,000		
A01239	Special allowance		<u>1,000</u>		
001	Special Allowance		1,000		
A0123E	Executive Allowance to PCS and PMS Officers (KP)		6,293,000	6,275,000	6,275,000
A0123G	Ad-hoc Relief Allowance-2018		2,611,000	2,635,000	2,635,000
A0123P	Ad-hoc Relief Allowance 2019		1,543,000	1,513,000	1,513,000
A0123U	Planning Performance Allowance			1,237,000	1,237,000
A0123V	Secretariat Performance Allowance			10,844,000	10,844,000
A01241	Utility allowance for electricity		240,000	240,000	240,000
A01250	Incentive Allowance		<u>74,000</u>	<u>67,000</u>	<u>67,000</u>
001	Incentive Allowance		74,000	67,000	67,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>316,000</u>	<u>153,000</u>	<u>155,000</u>
A01271	Overtime Allowance		117,000	115,000	115,000
A01273	Honoraria		1,000		1,000
A01274	Medical Charges		<u>197,000</u>	<u>38,000</u>	<u>38,000</u>
001	Medical Charges		197,000	38,000	38,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>7,851,000</u>	<u>13,156,000</u>	<u>9,166,000</u>
A032	TOTAL COMMUNICATIONS		<u>488,000</u>	<u>1,249,000</u>	<u>1,227,000</u>
A03201	Postage and Telegraph		20,000	40,000	27,000
A03202	Telephone and Trunk Call		468,000	1,209,000	1,200,000
A033	TOTAL UTILITIES		<u>739,000</u>	<u>1,464,000</u>	<u>1,407,000</u>
A03301	Gas		1,000		1,000
A03303	Electricity		<u>717,000</u>	<u>1,405,000</u>	<u>1,405,000</u>
001	Electricity		717,000	1,405,000	1,405,000
A03304	Hot and Cold Weather Charges		21,000	59,000	1,000

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107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107104 ADMINISTRATION					
PR4357 Social Welfare Secretariat					
A034 TOTAL OCCUPANCY COSTS			<u>5,000,000</u>	<u>6,260,000</u>	<u>4,315,000</u>
A03402 Rent for Office Building			5,000,000	6,260,000	4,315,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A03603 Registration			1,000	50,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,074,000</u>	<u>2,991,000</u>	<u>1,531,000</u>
A03805 Travelling Allowance			<u>352,000</u>	<u>560,000</u>	<u>400,000</u>
001 Travelling Allowance			352,000	560,000	400,000
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>624,000</u>	<u>2,288,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			624,000	2,288,000	1,000,000
A03808 Conveyance Charges			<u>7,000</u>	<u>40,000</u>	<u>10,000</u>
001 Conveyance Charges			7,000	40,000	10,000
A03809 CNG Charges (Govt)			90,000	103,000	120,000
A039 TOTAL GENERAL			<u>549,000</u>	<u>1,142,000</u>	<u>685,000</u>
A03901 Stationery			<u>225,000</u>	<u>500,000</u>	<u>350,000</u>
001 Stationery			225,000	500,000	350,000
A03902 Printing and Publication			<u>1,000</u>	<u>51,000</u>	<u>30,000</u>
001 Printing and publication			1,000	51,000	30,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000		1,000
A03905 Newspapers Periodicals and Books			49,000	136,000	50,000
A03906 Uniforms and Protective Clothing			35,000	35,000	15,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001 Advertising and Publicity			1,000		1,000
A03917 Law Charges			91,000	120,000	38,000
A03970 Others			<u>146,000</u>	<u>300,000</u>	<u>200,000</u>
001 Others			146,000	300,000	200,000

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SOCIAL WELFARE, SPECIAL EDUCATION

107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107104 ADMINISTRATION					
PR4357 Social Welfare Secretariat					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			800,000	337,000	1,000
A041 TOTAL PENSION			800,000	337,000	1,000
A04114 Superannuation Encashment of L.P.R			800,000	337,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			125,009,000	152,854,000	266,493,000
A052 TOTAL GRANTS-DOMESTIC			125,009,000	152,854,000	266,493,000
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A05270 To Others			125,008,000	152,854,000	266,492,000
001 To Others			1,000	1,000	1,000
171 GIA for Provl: Council for Children Protection & Welfare Commission			46,137,000	46,137,000	56,491,000
292 GIA to Model Institute for State Children (Zamong Kor)			78,870,000	106,716,000	210,000,000
A06 TOTAL TRANSFERS			69,000	200,000	50,000
A063 TOTAL ENTERTAINMENT & GIFTS			69,000	200,000	50,000
A06301 Entertainments & Gifts			69,000	200,000	50,000
001 Entertainment & Gifts			69,000		50,000
A09 TOTAL PHYSICAL ASSETS			128,000	900,000	87,000
A092 TOTAL COMPUTER EQUIPMENT			77,000	300,000	50,000
A09201 Hardware			77,000	300,000	50,000
001 Hardware			77,000	300,000	50,000
A095 TOTAL PURCHASE OF TRANSPORT			1,000		1,000
A09501 Transport			1,000		1,000
001 Transport			1,000		1,000

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SOCIAL WELFARE, SPECIAL EDUCATION

107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107104 ADMINISTRATION					
PR4357 Social Welfare Secretariat					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			49,000	200,000	35,000
A09601 Plant and Machinery			49,000	200,000	35,000
001 Plant and Machinery			49,000	200,000	35,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000	400,000	1,000
A09701 Furniture and fixtures			1,000	400,000	1,000
001 Furniture & Fixture			1,000	400,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			590,000	1,069,000	331,000
A130 TOTAL TRANSPORT			354,000	350,000	200,000
A13001 Transport			354,000	350,000	200,000
001 Transport			354,000	350,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			119,000	119,000	100,000
A13101 Machinery and Equipment			119,000	119,000	100,000
001 Machinery and Equipment			119,000	119,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			21,000	100,000	30,000
A13201 Furniture and Fixture			21,000	100,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE			96,000	500,000	1,000
A13301 Office Buildings			96,000	500,000	1,000
001 Office Buildings			96,000	500,000	1,000
Social Welfare Secretariat			193,803,000	231,773,000	341,360,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
PR4986 Ombudsperson Office for Protection Against Harrasment of Women at Workplace Act 2010					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,835,000</u>	<u>6,740,000</u>	<u>12,613,000</u>
A011 TOTAL PAY	13	26	<u>2,701,000</u>	<u>3,772,000</u>	<u>7,031,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	16	<u>1,543,000</u>	<u>2,272,000</u>	<u>5,591,000</u>
A01101 Total Basic Pay Of Officer	5	16	<u>1,543,000</u>	<u>2,272,000</u>	<u>5,591,000</u>
I057 Investigation Officer (Special)		3			1,094,000
O070 Ombudsperson (Special)		1			1,103,000
D421 Deputy Director (Finance) (BPS-18)		1			461,000
D664 DEPUTY DIRECTOR (INVESTIGATION) (BPS-18)		1			461,000
R022 Registrar (BPS-18)		1			461,000
A021 Administrative Officer (BPS-17)	1	1	379,000		398,000
A083 Assistant Director Accounts (BPS-17)		1			365,000
A513 Assistant Director (IT) (BPS-17)		1			365,000
A848 ASSISTANT DIRECTOR (INVESTIGATION) (BPS-17)		1			365,000
A057 Assistant (BPS-16)	1	1	38,000		40,000
C082 Computer Operator (BPS-16)	1	3	38,000		438,000
P021 Personal Assistant (BPS-16)	1	1	38,000		40,000
O070 Ombudsperson (Fixed)	1		1,050,000		
A011-2 TOTAL PAY OF OTHER STAFF	8	10	<u>1,158,000</u>	<u>1,500,000</u>	<u>1,440,000</u>
A01151 Total Basic Pay Other Staff	8	10	<u>1,158,000</u>	<u>1,500,000</u>	<u>1,440,000</u>
J013 Junior Clerk (BPS-11)	2	2	332,000		349,000
D112 Driver (BPS-06)	1	3	161,000		393,000
C057 Chowkidar (BPS-03)	1	1	160,000		168,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
PR4986	Ombudsperson Office for Protection Against Harrasment of Women at Workplace Act 2010						
N005	Naib Qasid	(BPS-03)	3	3	345,000		362,000
S162	Sweeper	(BPS-03)	1	1	160,000		168,000
A012	TOTAL ALLOWANCES				2,134,000	2,968,000	5,582,000
A012-1	TOTAL REGULAR ALLOWANCES				2,123,000	2,968,000	5,580,000
A01201	Senior Post Allowance				16,000	17,000	17,000
A01202	House Rent Allowance				512,000	580,000	637,000
A01203	Conveyance Allowance				314,000	352,000	1,059,000
A01207	Washing Allowance				4,000	4,000	4,000
A01208	Dress Allowance				2,000	3,000	3,000
A0120D	Integrated Allowance				16,000	17,000	17,000
A01217	Medical Allowance				206,000	264,000	554,000
A0121Q	Audit and Accounts Allowance					81,000	81,000
A0121T	Adhoc Relief Allowance 2013				6,000	15,000	15,000
A01224	Entertainment Allowance				8,000	9,000	9,000
A01226	Computer Allowance				26,000	3,000	3,000
A01228	Orderly Allowance				168,000	30,000	30,000
A0122C	Adhoc Relief Allowance - 2015				5,000	10,000	10,000
A0122M	Adhoc Releif Allowance 2016				126,000	270,000	704,000
A0122Y	Ad-hoc Relief Allowance 2017				163,000	383,000	817,000
A01236	Deputation Allowance				17,000	125,000	125,000
A0123G	Ad-hoc Relief Allowance-2018				165,000	383,000	817,000
A0123P	Ad-hoc Relief Allowance 2019				129,000	242,000	498,000
A01241	Utility allowance for electricity				240,000	180,000	180,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				11,000		2,000
A01274	Medical Charges				10,000		1,000
001	Medical Charges				10,000		1,000
A01278	Leave Salary				1,000		1,000
001	Leave Salary				1,000		1,000
A03	TOTAL OPERATING EXPENSES				1,108,000	3,318,000	2,816,000

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SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
PR4986 Ombudsperson Office for Protection Against Harrasment of Women at Workplace Act 2010					
A032 TOTAL COMMUNICATIONS			<u>57,000</u>	<u>262,000</u>	<u>235,000</u>
A03201 Postage and Telegraph			29,000	60,000	30,000
A03202 Telephone and Trunk Call			26,000	200,000	200,000
A03205 Courier and pilot service			2,000	2,000	5,000
A033 TOTAL UTILITIES			<u>6,000</u>	<u>301,000</u>	<u>302,000</u>
A03301 Gas			1,000		1,000
A03303 Electricity			<u>4,000</u>	<u>300,000</u>	<u>300,000</u>
001 Electricity			4,000	300,000	300,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>587,000</u>	<u>1,700,000</u>	<u>1,700,000</u>
A03402 Rent for Office Building			587,000	1,700,000	1,700,000
A036 TOTAL MOTOR VEHICLES			<u>31,000</u>	<u>10,000</u>	<u>1,000</u>
A03603 Registration			31,000	10,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>309,000</u>	<u>732,000</u>	<u>423,000</u>
A03805 Travelling Allowance			<u>107,000</u>	<u>320,000</u>	<u>150,000</u>
001 Travelling Allowance			107,000	320,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>400,000</u>	<u>267,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	400,000	267,000
A03808 Conveyance Charges			<u>2,000</u>	<u>12,000</u>	<u>6,000</u>
001 Conveyance Charges			2,000	12,000	6,000
A039 TOTAL GENERAL			<u>118,000</u>	<u>313,000</u>	<u>155,000</u>
A03901 Stationery			<u>26,000</u>	<u>150,000</u>	<u>50,000</u>
001 Stationery			26,000	150,000	50,000
A03902 Printing and Publication			<u>32,000</u>	<u>70,000</u>	<u>30,000</u>

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SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
PR4986	Ombudsperson Office for Protection Against Harrasment of Women at Workplace Act 2010				
001	Printing and publication		32,000	70,000	30,000
A03905	Newspapers Periodicals and Books		4,000	10,000	5,000
A03906	Uniforms and Protective Clothing		3,000	3,000	3,000
A03907	Advertising & Publicity		<u>18,000</u>		<u>20,000</u>
001	Advertising and Publicity		18,000		20,000
A03970	Others		<u>35,000</u>	<u>80,000</u>	<u>47,000</u>
001	Others		35,000	80,000	47,000
A06	TOTAL TRANSFERS		<u>10,000</u>	<u>40,000</u>	<u>20,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>10,000</u>	<u>40,000</u>	<u>20,000</u>
A06301	Entertainments & Gifts		<u>10,000</u>	<u>40,000</u>	<u>20,000</u>
001	Entertainment & Gifts		10,000		20,000
A09	TOTAL PHYSICAL ASSETS		<u>93,000</u>	<u>3,107,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>93,000</u>	<u>1,200,000</u>	<u>1,000</u>
A09201	Hardware		<u>93,000</u>	<u>1,200,000</u>	<u>1,000</u>
001	Hardware		93,000	1,200,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>167,000</u>	<u>1,000</u>
A09501	Transport			<u>167,000</u>	<u>1,000</u>
001	Transport			167,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>800,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>800,000</u>	<u>1,000</u>
001	Plant and Machinery			800,000	1,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
PR4986 Ombudsperson Office for Protection Against Harrasment of Women at Workplace Act 2010					
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>940,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>940,000</u>	<u>1,000</u>
001 Furniture & Fixture				940,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>36,000</u>	<u>4,485,000</u>	<u>81,000</u>
A130 TOTAL TRANSPORT			<u>28,000</u>	<u>120,000</u>	<u>50,000</u>
A13001 Transport			<u>28,000</u>	<u>120,000</u>	<u>50,000</u>
001 Transport			28,000	120,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>30,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>7,000</u>	<u>30,000</u>	<u>10,000</u>
001 Machinery and Equipment			7,000	30,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			1,000	1,000	20,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>4,334,000</u>	<u>1,000</u>
A13301 Office Buildings				<u>4,334,000</u>	<u>1,000</u>
001 Office Buildings					1,000
Ombudsperson Office for Protection Against Harrasment of Women at Workplace Act 2010			6,082,000	17,690,000	15,534,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>186,000</u>	<u>186,000</u>	<u>190,000</u>
A011 TOTAL PAY	3	3	<u>30,000</u>	<u>30,000</u>	<u>34,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>16,000</u>	<u>16,000</u>	<u>18,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>16,000</u>	<u>16,000</u>	<u>18,000</u>
M013 Manager Printing Press (BPS-17)	1	1	16,000		18,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>14,000</u>	<u>14,000</u>	<u>16,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>14,000</u>	<u>14,000</u>	<u>16,000</u>
P387 Press Operator (BPS-14)	1	1	8,000		9,000
P090 Proof Reader (BPS-11)	1	1	6,000		7,000
A012 TOTAL ALLOWANCES			<u>156,000</u>	<u>156,000</u>	<u>156,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>154,000</u>	<u>154,000</u>	<u>154,000</u>
A01202 House Rent Allowance			38,000	38,000	38,000
A01203 Conveyance Allowance			32,000	32,000	32,000
A0120D Integrated Allowance			2,000	2,000	2,000
A01217 Medical Allowance			16,000	16,000	16,000
A0121M Adhoc Relief Allowance - 2012			13,000	13,000	13,000
A0122M Adhoc Relief Allowance 2016			13,000	13,000	13,000
A0122Y Ad-hoc Relief Allowance 2017			20,000	20,000	20,000
A0123G Ad-hoc Relief Allowance-2018			20,000	20,000	20,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
PR4988	Braille Printing Press Special Education Complex Hayat Abad, Peshawar.				
A03	TOTAL OPERATING EXPENSES		<u>13,000</u>	<u>13,000</u>	<u>4,000</u>
A032	TOTAL COMMUNICATIONS		<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
A03201	Postage and Telegraph		2,000	2,000	1,000
A03202	Telephone and Trunk Call		4,000	4,000	1,000
A039	TOTAL GENERAL		<u>7,000</u>	<u>7,000</u>	<u>2,000</u>
A03901	Stationery		<u>5,000</u>	<u>5,000</u>	<u>1,000</u>
001	Stationery		5,000	5,000	1,000
A03970	Others		<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others		2,000	2,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	1,000	1,000
Braille Printing Press Special Education Complex Hayat Abad, Peshawar.			201,000	201,000	196,000

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SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
PR5862 Lump Sum Allocation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,000,000</u>		<u>185,000,000</u>
A012 TOTAL ALLOWANCES			<u>13,000,000</u>		<u>185,000,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,000,000</u>		<u>185,000,000</u>
A01270 Other			<u>13,000,000</u>		<u>185,000,000</u>
086 L.S. for Pay increase					185,000,000
093 Lumpsum at the Disposal of Administrative Department			13,000,000		
A03 TOTAL OPERATING EXPENSES			<u>100,000,000</u>	<u>93,000,000</u>	<u>915,000,000</u>
A039 TOTAL GENERAL			<u>100,000,000</u>	<u>93,000,000</u>	<u>915,000,000</u>
A03970 Others			<u>100,000,000</u>	<u>93,000,000</u>	<u>915,000,000</u>
037 L.S. at the disposal of F.D.					50,000,000
206 Lumpsum at the Disposal of Administrative Department			100,000,000	93,000,000	
267 Grants for Organizations					500,000,000
286 Lumpsum for Initiatives for Women Empowerment					100,000,000
287 Lumpsum for Implementation of Senior Citizen Legislation					100,000,000
288 Lumpsum for Support for Mainstreaming of Transgenders					50,000,000
297 Lumpsum for Operational Grant for Special Needs School					25,000,000
298 Lumpsum for Initiatives for Ministering of Drugs Addicts					50,000,000
299 Lumpsum for Setting up Operations of Juvenile Coustody in Rental Premises of Peshawar					20,000,000
300 Lumpsum for Rehabilitation of Ex-Barslal Building at Bannu & Operations for Juvenile Prisons					20,000,000
Lump Sum Allocation			113,000,000	93,000,000	1,100,000,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
PR4359 Social Welfare Provincial					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>39,202,000</u>	<u>45,016,000</u>	<u>43,429,000</u>
A011 TOTAL PAY	93	93	<u>23,027,000</u>	<u>25,740,000</u>	<u>24,151,000</u>
A011-1 TOTAL PAY OF OFFICERS	39	39	<u>13,649,000</u>	<u>17,079,000</u>	<u>14,295,000</u>
A01101 Total Basic Pay Of Officer	39	39	<u>13,609,000</u>	<u>17,079,000</u>	<u>14,295,000</u>
D063 Director (BPS-19)	1	1	635,000		667,000
D028 Deputy Director (BPS-18)	2	2	1,247,000		1,310,000
A079 Assistant Director (BPS-17)	8	8	3,627,000		3,809,000
A383 Assistant Director Women Development (BPS-17)	1	1	436,000		459,000
P038 Planning Officer (BPS-17)	1	1	525,000		551,000
P087 Project Manager (BPS-17)	1	1	286,000		301,000
S090 Social Welfare Officer (BPS-17)	1	1	220,000		231,000
S166 Superintendent (BPS-17)	3	3	857,000		900,000
A057 Assistant (BPS-16)	10	10	2,850,000		2,993,000
C082 Computer Operator (BPS-16)	4	4	840,000		882,000
F043 Field Officer (BPS-16)	1	1	204,000		214,000
I024 Investigator (BPS-16)	1	1	408,000		429,000
M161 Marketing Officer (BPS-16)	1	1	249,000		262,000
S061 Senior Scale Stenographer (BPS-16)	3	3	1,014,000		1,065,000
S152 Supervisor (BPS-16)	1	1	211,000		222,000
A01102 Personal pay			25,000		
A01103 Special Pay			12,000		
A01105 Qualification Pay			3,000		
A011-2 TOTAL PAY OF OTHER STAFF	54	54	<u>9,378,000</u>	<u>8,661,000</u>	<u>9,856,000</u>
A01151 Total Basic Pay Other Staff	54	54	<u>9,378,000</u>	<u>8,657,000</u>	<u>9,852,000</u>
J024 Junior Scale Stenographer (BPS-14)	7	7	1,205,000		1,265,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
PR4359	Social Welfare Provincial						
S035	Senior Clerk	(BPS-14)	5	5	1,465,000		1,538,000
J013	Junior Clerk	(BPS-11)	11	11	1,981,000		2,081,000
S318	Sale Assistant	(BPS-11)	1	1	276,000		291,000
F018	Field Inspector	(BPS-09)	1	1	328,000		345,000
D112	Driver	(BPS-06)	3	3	679,000		713,000
D006	Daftari	(BPS-04)	1	1	123,000		130,000
C057	Chowkidar	(BPS-03)	3	3	385,000		404,000
M010	Mali	(BPS-03)	1	1	96,000		102,000
N005	Naib Qasid	(BPS-03)	19	19	2,658,000		2,791,000
S162	Sweeper	(BPS-03)	2	2	182,000		192,000
A01152	Personal pay					4,000	4,000
A012	TOTAL ALLOWANCES				16,175,000	19,276,000	19,278,000
A012-1	TOTAL REGULAR ALLOWANCES				16,144,000	19,276,000	19,276,000
A01202	House Rent Allowance				2,795,000	3,694,000	3,694,000
A01203	Conveyance Allowance				2,357,000	3,195,000	3,195,000
A01207	Washing Allowance				13,000	9,000	9,000
A01208	Dress Allowance				9,000	8,000	8,000
A0120D	Integrated Allowance				107,000	104,000	104,000
A0120E	Housing Subsidy Allowance				148,000	188,000	188,000
A01217	Medical Allowance				1,337,000	1,577,000	1,577,000
A0121M	Adhoc Relief Allowance - 2012					11,000	11,000
A0121T	Adhoc Relief Allowance 2013				414,000	385,000	385,000
A0121Z	Adhoc Relief Allowance-2014					2,000	2,000
A01224	Entertainment Allowance				6,000		
A01226	Computer Allowance				48,000	54,000	54,000
A01229	Special compensatory allowance				82,000	52,000	52,000
A0122C	Adhoc Relief Allowance - 2015				280,000	253,000	253,000
A0122M	Adhoc Relief Allowance 2016				1,678,000	1,870,000	1,870,000
A0122N	Special Conveyance Allowance to Disbalded Employees				148,000	190,000	190,000
A0122Y	Ad-hoc Relief Allowance 2017				2,196,000	2,507,000	2,507,000
A01236	Deputation Allowance				47,000		

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
PR4359 Social Welfare Provincial					
A01238 Charge allowance				52,000	52,000
A01239 Special allowance			<u>6,000</u>	<u>9,000</u>	<u>9,000</u>
001 Special Allowance			6,000	9,000	9,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			499,000	690,000	690,000
A0123G Ad-hoc Relief Allowance-2018			2,197,000	2,502,000	2,502,000
A0123P Ad-hoc Relief Allowance 2019			1,777,000	1,924,000	1,924,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>31,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>30,000</u>		<u>1,000</u>
001 Medical Charges			30,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>2,803,000</u>	<u>3,880,000</u>	<u>2,269,000</u>
A032 TOTAL COMMUNICATIONS			<u>139,000</u>	<u>350,000</u>	<u>298,000</u>
A03201 Postage and Telegraph			36,000	100,000	48,000
A03202 Telephone and Trunk Call			103,000	250,000	250,000
A033 TOTAL UTILITIES			<u>1,479,000</u>	<u>1,351,000</u>	<u>1,237,000</u>
A03301 Gas			162,000	236,000	236,000
A03303 Electricity			<u>1,316,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Electricity			1,316,000	1,000,000	1,000,000
A03304 Hot and Cold Weather Charges			1,000	115,000	1,000
A036 TOTAL MOTOR VEHICLES			<u>50,000</u>		<u>1,000</u>
A03603 Registration			50,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>713,000</u>	<u>1,182,000</u>	<u>472,000</u>
A03805 Travelling Allowance			<u>389,000</u>	<u>525,000</u>	<u>200,000</u>
001 Travelling Allowance			389,000	525,000	200,000

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SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
PR4359 Social Welfare Provincial					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>209,000</u>	<u>525,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			209,000	525,000	200,000
A03808 Conveyance Charges			<u>28,000</u>	<u>57,000</u>	<u>22,000</u>
001 Conveyance Charges			28,000	57,000	22,000
A03809 CNG Charges (Govt)			87,000	75,000	50,000
A039 TOTAL GENERAL			<u>422,000</u>	<u>997,000</u>	<u>261,000</u>
A03901 Stationery			<u>126,000</u>	<u>300,000</u>	<u>100,000</u>
001 Stationery			126,000	300,000	100,000
A03902 Printing and Publication			<u>38,000</u>	<u>200,000</u>	<u>50,000</u>
001 Printing and publication			38,000	200,000	50,000
A03905 Newspapers Periodicals and Books			8,000	17,000	10,000
A03907 Advertising & Publicity			<u>105,000</u>	<u>140,000</u>	<u>1,000</u>
001 Advertising and Publicity			105,000	140,000	1,000
A03970 Others			<u>145,000</u>	<u>340,000</u>	<u>100,000</u>
001 Others			145,000	340,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>877,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>877,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			877,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>416,100,000</u>	<u>425,600,000</u>	<u>355,601,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>416,100,000</u>	<u>425,600,000</u>	<u>355,601,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		1,000
A05270 To Others			<u>415,600,000</u>	<u>425,600,000</u>	<u>355,600,000</u>
195 GIA To Provincial council for P.C.R.D.P			6,000,000	6,000,000	6,000,000
197 GIA To Provincial Social Welfare Council			8,000,000	8,000,000	8,000,000
212 GIA Financial Assistance for Disable Persons			39,600,000	39,600,000	39,600,000
260 GIA Lisail Wal Mahroom			200,000,000		
278 G.I.A.to Umeed Special Education School Peshawar				10,000,000	
280 G.I.A Senior Citizen Council			10,000,000	10,000,000	10,000,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
PR4359 Social Welfare Provincial					
281 G.I.A One Time to KP Commission Status of Women			152,000,000	152,000,000	
319 GIA for 8 Panahgahain				200,000,000	140,000,000
334 G.I.A to KP Commission Status of Women					152,000,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>300,000</u>	<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A09201 Hardware			<u>1,000</u>		<u>1,000</u>
001 Hardware			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>300,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>300,000</u>	<u>1,000</u>
001 Plant and Machinery				300,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>188,000</u>	<u>350,000</u>	<u>150,000</u>
A130 TOTAL TRANSPORT			<u>103,000</u>	<u>200,000</u>	<u>70,000</u>
A13001 Transport			<u>103,000</u>	<u>200,000</u>	<u>70,000</u>
001 Transport			103,000	200,000	70,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>62,000</u>	<u>100,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			<u>62,000</u>	<u>100,000</u>	<u>60,000</u>
001 Machinery and Equipment			62,000	100,000	60,000
A132 TOTAL FURNITURE AND FIXTURE			<u>23,000</u>	<u>50,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			23,000	50,000	20,000
Social Welfare Provincial			459,171,000	475,146,000	401,452,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
PR4361 Social Welfare (Artificial Limbs Workshop) Provincial					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,612,000</u>	<u>11,789,000</u>	<u>11,927,000</u>
A011 TOTAL PAY	23	23	<u>6,935,000</u>	<u>7,079,000</u>	<u>7,325,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,239,000</u>	<u>1,341,000</u>	<u>1,302,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,239,000</u>	<u>1,341,000</u>	<u>1,302,000</u>
M012 Manager (BPS-17)	1	1	921,000		968,000
S087 Social Case Worker (BPS-16)	1	1	318,000		334,000
A011-2 TOTAL PAY OF OTHER STAFF	21	21	<u>5,696,000</u>	<u>5,738,000</u>	<u>6,023,000</u>
A01151 Total Basic Pay Other Staff	21	21	<u>5,610,000</u>	<u>5,610,000</u>	<u>5,895,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	501,000		527,000
S035 Senior Clerk (BPS-14)	1	1	235,000		247,000
A352 Assistant Technician (BPS-12)	10	10	3,010,000		3,161,000
O045 Orthopedic Female Technician (BPS-11)	1	1	389,000		409,000
S127 Store Keeper (BPS-07)	1	1	267,000		281,000
D112 Driver (BPS-06)	1	1	266,000		280,000
C057 Chowkidar (BPS-03)	2	2	337,000		354,000
N005 Naib Qasid (BPS-03)	2	2	355,000		373,000
S162 Sweeper (BPS-03)	2	2	250,000		263,000
A01152 Personal pay			86,000	128,000	128,000
A012 TOTAL ALLOWANCES			<u>4,677,000</u>	<u>4,710,000</u>	<u>4,602,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,547,000</u>	<u>4,600,000</u>	<u>4,600,000</u>
A01202 House Rent Allowance			678,000	678,000	678,000
A01203 Conveyance Allowance			626,000	626,000	626,000
A01207 Washing Allowance			7,000	8,000	8,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
PR4361 Social Welfare (Artificial Limbs Workshop) Provincial					
A01208 Dress Allowance			7,000	7,000	7,000
A0120D Integrated Allowance			11,000	11,000	11,000
A0120E Housing Subsidy Allowance				52,000	52,000
A01217 Medical Allowance			369,000	369,000	369,000
A0121T Adhoc Relief Allowance 2013			154,000	154,000	154,000
A0122C Adhoc Relief Allowance - 2015			105,000	105,000	105,000
A0122M Adhoc Relief Allowance 2016			534,000	534,000	534,000
A0122N Special Conveyance Allowance to Disabled Employees			36,000	36,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			691,000	691,000	691,000
A0123G Ad-hoc Relief Allowance-2018			691,000	691,000	691,000
A0123P Ad-hoc Relief Allowance 2019			638,000	638,000	638,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>130,000</u>	<u>110,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>10,000</u>		<u>1,000</u>
001 Medical Charges			10,000		1,000
A01278 Leave Salary			<u>120,000</u>	<u>110,000</u>	<u>1,000</u>
001 Leave Salary			120,000	110,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>12,284,000</u>	<u>17,473,000</u>	<u>10,314,000</u>
A033 TOTAL UTILITIES			<u>11,000</u>	<u>8,000</u>	<u>1,000</u>
A03304 Hot and Cold Weather Charges			11,000	8,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>93,000</u>	<u>205,000</u>	<u>133,000</u>
A03805 Travelling Allowance			<u>1,000</u>	<u>50,000</u>	<u>20,000</u>
001 Travelling Allowance			1,000	50,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>35,000</u>	<u>35,000</u>	<u>37,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			35,000	35,000	37,000
A03808 Conveyance Charges			<u>12,000</u>	<u>20,000</u>	<u>16,000</u>
001 Conveyance Charges			12,000	20,000	16,000
A03809 CNG Charges (Govt)			45,000	100,000	60,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>12,180,000</u>	<u>17,260,000</u>	<u>10,180,000</u>
A03901 Stationery			<u>23,000</u>	<u>23,000</u>	<u>31,000</u>
001 Stationery			23,000	23,000	31,000
A03902 Printing and Publication			<u>29,000</u>	<u>40,000</u>	<u>30,000</u>
001 Printing and publication			29,000	40,000	30,000
A03907 Advertising & Publicity			<u>87,000</u>	<u>137,000</u>	<u>69,000</u>
001 Advertising and Publicity			87,000	137,000	69,000
A03942 Cost of Other Stores			<u>12,000,000</u>	<u>17,000,000</u>	<u>10,000,000</u>
001 Cost of other Stores			12,000,000	17,000,000	10,000,000
A03970 Others			<u>41,000</u>	<u>60,000</u>	<u>50,000</u>
001 Others			41,000	60,000	50,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<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>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>6,000</u>	<u>256,000</u>	<u>9,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>6,000</u>	<u>8,000</u>
A09201 Hardware			<u>6,000</u>	<u>6,000</u>	<u>8,000</u>
001 Hardware			6,000	6,000	8,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>250,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>250,000</u>	<u>1,000</u>
001 Furniture & Fixture				250,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>221,000</u>	<u>101,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>80,000</u>	<u>30,000</u>

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
PR4361	Social Welfare (Artificial Limbs Workshop) Provincial				
A13001	Transport		<u>50,000</u>	<u>80,000</u>	<u>30,000</u>
001	Transport		50,000	80,000	30,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>59,000</u>	<u>130,000</u>	<u>60,000</u>
A13101	Machinery and Equipment		<u>59,000</u>	<u>130,000</u>	<u>60,000</u>
001	Machinery and Equipment		59,000	130,000	60,000
A132	TOTAL FURNITURE AND FIXTURE		<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A13201	Furniture and Fixture		11,000	11,000	11,000
Social Welfare (Artificial Limbs Workshop) Provincial			24,023,000	29,739,000	22,352,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
PR8647	Lissail-e-Wal Mahroom Foundation Peshawa				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000,000</u>	<u>276,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>200,000,000</u>	<u>276,000,000</u>
A05270	To Others			<u>200,000,000</u>	<u>276,000,000</u>
260	GIA Lisail Wal Mahroom			200,000,000	276,000,000
Lissail-e-Wal Mahroom Foundation Peshawa				200,000,000	276,000,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT
BUDGET ESTIMATES 2021-2022

	POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	376	235,353,000	244,082,000	229,290,000	121,658,000	350,948,000
TOTAL	376	235,353,000	244,082,000	229,290,000	121,658,000	350,948,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

	Rs	0
Charged:		
Voted:	350,948,000	350,948,000
Total:	350,948,000	350,948,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
084120 OTHERS	235,353,000	244,082,000	350,948,000
TOTAL	235,353,000	244,082,000	350,948,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
AD4179	Zakat & Usher Department Abbottabad	6,956,000	6,971,000	6,570,000
BD4097	Zakat & Usher Department Buner	6,516,000	5,945,000	5,594,000
BM4015	Zakat & Usher Department Battagram	5,884,000	5,595,000	5,046,000
BU4395	Zakat & Usher Department Bannu	8,380,000	8,301,000	7,423,000
CA4139	Zakat & Usher Department Charsadda	7,087,000	6,154,000	6,636,000
CL4004	Zakat & Usher Department Chitral	6,315,000	6,886,000	5,983,000
DA4002	Zakat & Usher Department Lower Dir	7,041,000	6,762,000	6,568,000
DI4007	Zakat & Usher Department D I Khan	8,709,000	7,992,000	8,222,000
DP4002	Zakat & Usher Department Upper Dir	7,377,000	7,057,000	6,912,000
HG4008	Zakat & Usher Department Hangu	4,880,000	4,176,000	4,551,000
HR4018	Zakat & Usher Department Haripur	6,214,000	5,795,000	5,736,000
KD4004	Zakat & Usher Department Kohistan	4,620,000	4,637,000	4,340,000
KK4023	Zakat & Usher Department Karak	5,773,000	6,231,000	5,683,000
KT4224	Zakat & Usher Department Kohat	6,344,000	7,656,000	6,716,000
LK4001	Zakat & Usher Department Lakki	5,907,000	5,803,000	5,596,000
MA4009	Zakat & Usher Department Mansehra	7,215,000	5,493,000	6,420,000
MD4146	Zakat & Usher Department Malakand	7,715,000	7,272,000	7,370,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
MR4225	Zakat & Usher Department Mardan	7,521,000	7,901,000	7,141,000
NR4146	Zakat & Usher Department Nowshera	6,964,000	6,217,000	6,453,000
PR4367	Zakat & Usher Department Provincial	58,962,000	79,105,000	61,314,000
PR4368	Zakat & Usher Department Peshawar	7,117,000	6,864,000	6,752,000
PR5863	Lump Sum Allocation	10,000,000	8,000,000	131,000,000
SH4093	Zakat & Usher Department Shangla	5,601,000	5,312,000	5,073,000
SU4164	Zakat & Usher Department Swabi	7,349,000	5,521,000	6,340,000
SW4350	Zakat & Usher Department Swat	7,499,000	5,783,000	6,639,000
TG4007	District Zakat Officer Tor Ghar	4,939,000	5,323,000	4,585,000
TK4001	Zakat & Usher Department Tank	6,468,000	5,330,000	5,659,000
CU4351	District Zakat Officer Chitral Upper			1,542,000
KO4061	District Zakat Officer Kohistan Lower			1,542,000
PA4051	District Zakat Officer Kolai Pallas Kohi			1,542,000
TOTAL		235,353,000	244,082,000	350,948,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>186,393,000</u>	<u>182,570,000</u>	<u>229,290,000</u>
A011	PAY	<u>103,621,000</u>	<u>98,554,000</u>	<u>112,085,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>51,271,000</u>	<u>46,687,000</u>	<u>55,563,000</u>
A01101	Basic Pay Of Officer	50,003,000	45,934,000	54,308,000
A01102	Personal pay	1,224,000	712,000	1,214,000
A01103	Special Pay	43,000	41,000	41,000
A01105	Qualification Pay	1,000		
A011-2	TOTAL PAY OF OTHER STAFF	<u>52,350,000</u>	<u>51,867,000</u>	<u>56,522,000</u>
A01151	Basic Pay Other Staff	52,232,000	51,789,000	56,444,000
A01152	Personal pay	118,000	78,000	78,000
A012	ALLOWANCES	<u>82,772,000</u>	<u>84,016,000</u>	<u>117,205,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>80,936,000</u>	<u>82,578,000</u>	<u>115,941,000</u>
A01202	House Rent Allowance	8,790,000	8,899,000	8,899,000
A01203	Conveyance Allowance	11,123,000	11,001,000	11,667,000
A01207	Washing Allowance	117,000	124,000	124,000
A01208	Dress Allowance	86,000	82,000	82,000
A0120D	Integrated Allowance	485,000	455,000	455,000
A0120E	Housing Subsidy Allowance	1,700,000	1,468,000	1,468,000
A0120N	Special allowances @ 30% of basic pay for Secretar	6,873,000	110,000	132,000
A0120X	Adhoc Allowance - 2010		1,000	1,000
A01217	Medical Allowance	6,330,000	6,201,000	6,546,000
A0121Q	Audit and Accounts Allowance	221,000	171,000	171,000
A0121T	Adhoc Relief Allowance 2013	1,902,000	1,802,000	1,802,000
A01224	Entertainment Allowance	1,000	4,000	4,000
A01226	Computer Allowance	403,000	402,000	402,000
A0122C	Adhoc Relief Allowance - 2015	1,325,000	1,225,000	1,225,000
A0122M	Adhoc Releif Allowance 2016	7,489,000	7,141,000	7,487,000
A0122N	Special Conveyance Allowance to Disbalded Employees	121,000	172,000	172,000
A0122Y	Ad-hoc Relief Allowance 2017	9,904,000	9,848,000	10,194,000
A01233	Unattractive Area Allowance	1,490,000	1,587,000	1,587,000
A01238	Charge allowance	25,000		
A0123E	Executive Allowance to PCS and PMS Officers (KP)	2,143,000	2,325,000	2,325,000
A0123G	Ad-hoc Relief Allowance-2018	9,960,000	9,933,000	10,279,000
A0123P	Ad-hoc Relief Allowance 2019	8,448,000	8,568,000	8,860,000

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ZAKAT & USHER DEPARTMENT

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2020-2021	2021-2022
		Rs	Rs	Rs
A0123V	Secretariat Performance Allowance		11,059,000	11,059,000
A01270	Other	2,000,000		31,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,836,000</u>	<u>1,438,000</u>	<u>1,264,000</u>
A01271	Overtime Allowance	124,000	144,000	144,000
A01273	Honoraria	900,000	900,000	903,000
A01274	Medical Charges	503,000	235,000	29,000
A01278	Leave Salary	138,000		29,000
A01284	Firewood Allowance	171,000	159,000	159,000
A03	TOTAL OPERATING EXPENSES	<u>28,713,000</u>	<u>37,707,000</u>	<u>119,842,000</u>
A032	COMMUNICATIONS	<u>1,201,000</u>	<u>1,724,000</u>	<u>1,593,000</u>
A03201	Postage and Telegraph	90,000	181,000	122,000
A03202	Telephone and Trunk Call	1,108,000	1,540,000	1,468,000
A03205	Courier and pilot service	3,000	3,000	3,000
A033	UTILITIES	<u>1,726,000</u>	<u>5,166,000</u>	<u>2,193,000</u>
A03301	Gas	266,000	454,000	457,000
A03302	Water	69,000	123,000	126,000
A03303	Electricity	1,322,000	1,582,000	1,585,000
A03304	Hot and Cold Weather Charges	69,000	3,007,000	25,000
A034	OCCUPANCY COSTS	<u>10,924,000</u>	<u>10,907,000</u>	<u>9,752,000</u>
A03402	Rent for Office Building	10,924,000	10,907,000	9,752,000
A036	MOTOR VEHICLES	<u>16,000</u>	<u>32,000</u>	<u>4,000</u>
A03603	Registration	16,000	32,000	4,000
A038	TRAVEL & TRANSPORTATION	<u>5,143,000</u>	<u>8,932,000</u>	<u>4,375,000</u>
A03805	Travelling Allowance	1,749,000	5,450,000	1,553,000
A03806	Transportation of Goods	1,000	95,000	17,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	3,120,000	3,126,000	2,647,000
A03808	Conveyance Charges	39,000	111,000	58,000
A03809	CNG Charges (Govt)	234,000	150,000	100,000
A039	GENERAL	<u>9,703,000</u>	<u>10,946,000</u>	<u>101,925,000</u>

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ZAKAT & USHER DEPARTMENT

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03901	Stationery	744,000	1,237,000	839,000
A03902	Printing and Publication	209,000	694,000	244,000
A03903	Conference/Seminars/Workshops/ Symposia	1,000		1,000
A03905	Newspapers Periodicals and Books	105,000	148,000	148,000
A03906	Uniforms and Protective Clothing	91,000	82,000	91,000
A03907	Advertising & Publicity	104,000	115,000	63,000
A03917	Law Charges	15,000	8,000	1,000
A03970	Others	8,434,000	8,662,000	100,538,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>3,000,000</u>	<u>6,020,000</u>	<u>15,000</u>
A041	PENSION	<u>3,000,000</u>	<u>6,020,000</u>	<u>15,000</u>
A04114	Superannuation Encashment of L.P.R	3,000,000	6,020,000	15,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>15,902,000</u>		<u>30,000</u>
A052	GRANTS-DOMESTIC	<u>15,902,000</u>		<u>30,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	15,901,000		29,000
A05270	To Others	1,000		1,000
A06	TOTAL TRANSFERS	<u>38,000</u>	<u>70,000</u>	<u>39,000</u>
A063	ENTERTAINMENT & GIFTS	<u>38,000</u>	<u>70,000</u>	<u>39,000</u>
A06301	Entertainments & Gifts	38,000	70,000	39,000
A09	TOTAL PHYSICAL ASSETS	<u>60,000</u>	<u>15,435,000</u>	<u>341,000</u>
A092	COMPUTER EQUIPMENT	<u>57,000</u>	<u>285,000</u>	<u>335,000</u>
A09201	Hardware	57,000	285,000	335,000
A095	PURCHASE OF TRANSPORT	<u>1,000</u>	<u>15,000,000</u>	<u>1,000</u>
A09501	Transport	1,000	15,000,000	1,000

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ZAKAT & USHER DEPARTMENT

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A096	PURCHASE OF PLANT & MACHINERY	<u>1,000</u>	<u>30,000</u>	<u>2,000</u>
A09601	Plant and Machinery	1,000	30,000	2,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,000</u>	<u>120,000</u>	<u>3,000</u>
A09701	Furniture and fixtures	1,000	120,000	3,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,247,000</u>	<u>2,280,000</u>	<u>1,391,000</u>
A130	TRANSPORT	<u>564,000</u>	<u>1,332,000</u>	<u>799,000</u>
A13001	Transport	564,000	1,332,000	799,000
A131	MACHINERY AND EQUIPMENT	<u>340,000</u>	<u>461,000</u>	<u>363,000</u>
A13101	Machinery and Equipment	340,000	461,000	363,000
A132	FURNITURE AND FIXTURE	<u>343,000</u>	<u>487,000</u>	<u>229,000</u>
A13201	Furniture and Fixture	343,000	487,000	229,000
NET TOTAL		235,353,000	244,082,000	350,948,000

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ZAKAT & USHER DEPARTMENT
SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	137			137	21,978,000
04	1			1	331,000
05	4			4	730,000
06	39			39	7,433,000
07	2			2	433,000
11	34			34	7,957,000
14	48			48	17,582,000
16	68			68	23,762,000
17	31			31	19,389,000
18	11			11	10,179,000
19	1			1	978,000
TOTAL	376			376	110,752,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>5,353,000</u>	<u>5,345,000</u>	<u>5,719,000</u>
A011 TOTAL PAY	11	12	<u>3,207,000</u>	<u>3,197,000</u>	<u>3,492,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,507,000</u>	<u>1,497,000</u>	<u>1,592,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,497,000</u>	<u>1,497,000</u>	<u>1,573,000</u>
S605 Senior District Zakat Officer (BPS-18)	1	1	850,000		893,000
A057 Assistant (BPS-16)	1	1	450,000		473,000
C082 Computer Operator (BPS-16)	1	1	197,000		207,000
A01102 Personal pay			10,000		19,000
A011-2 TOTAL PAY OF OTHER STAFF	8	9	<u>1,700,000</u>	<u>1,700,000</u>	<u>1,900,000</u>
A01151 Total Basic Pay Other Staff	8	9	<u>1,700,000</u>	<u>1,700,000</u>	<u>1,900,000</u>
S035 Senior Clerk (BPS-14)	1	1	436,000		459,000
J013 Junior Clerk (BPS-11)	1	1	234,000		246,000
D112 Driver (BPS-06)	1	2	147,000		267,000
C057 Chowkidar (BPS-03)	1	1	160,000		168,000
N005 Naib Qasid (BPS-03)	3	3	589,000		619,000
S162 Sweeper (BPS-03)	1	1	134,000		141,000
A012 TOTAL ALLOWANCES			<u>2,146,000</u>	<u>2,148,000</u>	<u>2,227,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,094,000</u>	<u>2,095,000</u>	<u>2,189,000</u>
A01202 House Rent Allowance			239,000	239,000	239,000
A01203 Conveyance Allowance			450,000	450,000	474,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			29,000	29,000	29,000
A0120X Adhoc Allowance - 2010				1,000	1,000
A01217 Medical Allowance			198,000	198,000	216,000
A0121T Adhoc Relief Allowance 2013			65,000	65,000	65,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
AD4179 Zakat & Usher Department Abbottabad					
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			46,000	46,000	46,000
A0122M Adhoc Relief Allowance 2016			209,000	209,000	222,000
A0122Y Ad-hoc Relief Allowance 2017			286,000	286,000	299,000
A0123G Ad-hoc Relief Allowance-2018			286,000	286,000	299,000
A0123P Ad-hoc Relief Allowance 2019			264,000	264,000	277,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>52,000</u>	<u>53,000</u>	<u>38,000</u>
A01273 Honoraria			36,000	36,000	36,000
A01274 Medical Charges			<u>15,000</u>	<u>17,000</u>	<u>1,000</u>
001 Medical Charges			15,000	17,000	1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>746,000</u>	<u>1,446,000</u>	<u>799,000</u>
A032 TOTAL COMMUNICATIONS			<u>42,000</u>	<u>85,000</u>	<u>83,000</u>
A03201 Postage and Telegraph			2,000	5,000	3,000
A03202 Telephone and Trunk Call			40,000	80,000	80,000
A033 TOTAL UTILITIES			<u>105,000</u>	<u>310,000</u>	<u>211,000</u>
A03301 Gas			34,000	130,000	130,000
A03303 Electricity			<u>70,000</u>	<u>80,000</u>	<u>80,000</u>
001 Electricity			70,000	80,000	80,000
A03304 Hot and Cold Weather Charges			1,000	100,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>276,000</u>	<u>276,000</u>	<u>276,000</u>
A03402 Rent for Office Building			276,000	276,000	276,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>218,000</u>	<u>560,000</u>	<u>155,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>250,000</u>	<u>50,000</u>
001 Travelling Allowance			50,000	250,000	50,000
A03806 Transportation of Goods				<u>20,000</u>	<u>1,000</u>

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
AD4179 Zakat & Usher Department Abbottabad					
001 Transportation of Goods				20,000	1,000
A03807 P.O.L Charges A.planes			<u>166,000</u>	<u>275,000</u>	<u>100,000</u>
H.coptors S.Cars M/Cycle					
001 POL Charges A.planes H.coptors S.cars for Generator			166,000	275,000	100,000
A03808 Conveyance Charges			<u>2,000</u>	<u>15,000</u>	<u>4,000</u>
001 Conveyance Charges			2,000	15,000	4,000
A039 TOTAL GENERAL			<u>105,000</u>	<u>215,000</u>	<u>74,000</u>
A03901 Stationery			<u>30,000</u>	<u>70,000</u>	<u>30,000</u>
001 Stationery			30,000	70,000	30,000
A03902 Printing and Publication			<u>50,000</u>	<u>100,000</u>	<u>20,000</u>
001 Printing and publication			50,000	100,000	20,000
A03905 Newspapers Periodicals and Books			2,000	10,000	5,000
A03906 Uniforms and Protective Clothing			3,000	5,000	3,000
A03907 Advertising & Publicity			<u>5,000</u>		<u>1,000</u>
001 Advertising and Publicity			5,000		1,000
A03970 Others			<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
001 Others			15,000	30,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>200,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			200,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>30,000</u>	<u>1,000</u>

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
AD4179 Zakat & Usher Department Abbottabad					
001 Hardware			1,000	30,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>56,000</u>	<u>150,000</u>	<u>49,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>100,000</u>	<u>30,000</u>
A13001 Transport			<u>20,000</u>	<u>100,000</u>	<u>30,000</u>
001 Transport			20,000	100,000	30,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>18,000</u>	<u>25,000</u>	<u>18,000</u>
A13101 Machinery and Equipment			<u>18,000</u>	<u>25,000</u>	<u>18,000</u>
001 Machinery and Equipment			18,000	25,000	18,000
A132 TOTAL FURNITURE AND FIXTURE			<u>18,000</u>	<u>25,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			18,000	25,000	1,000
Zakat & Usher Department Abbottabad			6,956,000	6,971,000	6,570,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>5,195,000</u>	<u>4,709,000</u>	<u>5,209,000</u>
A011 TOTAL PAY	11	11	<u>3,057,000</u>	<u>2,670,000</u>	<u>3,168,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,624,000</u>	<u>1,400,000</u>	<u>1,706,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,624,000</u>	<u>1,400,000</u>	<u>1,706,000</u>
D360 District Zakat Officer (BPS-17)	1	1	950,000		998,000
A057 Assistant (BPS-16)	1	1	450,000		473,000
C082 Computer Operator (BPS-16)	1	1	224,000		235,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,433,000</u>	<u>1,270,000</u>	<u>1,462,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,390,000</u>	<u>1,270,000</u>	<u>1,462,000</u>
S035 Senior Clerk (BPS-14)	1	1	364,000		382,000
J013 Junior Clerk (BPS-11)	1	1	189,000		199,000
D112 Driver (BPS-06)	1	1	209,000		220,000
C057 Chowkidar (BPS-03)	1	1	117,000		123,000
N005 Naib Qasid (BPS-03)	3	3	395,000		415,000
S162 Sweeper (BPS-03)	1	1	116,000		123,000
A01152 Personal pay			43,000		
A012 TOTAL ALLOWANCES			<u>2,138,000</u>	<u>2,039,000</u>	<u>2,041,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,086,000</u>	<u>2,003,000</u>	<u>2,003,000</u>
A01202 House Rent Allowance			268,000	240,000	240,000
A01203 Conveyance Allowance			374,000	343,000	343,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000
A0120D Integrated Allowance			16,000	17,000	17,000
A01217 Medical Allowance			197,000	189,000	189,000
A0121T Adhoc Relief Allowance 2013			45,000	51,000	51,000
A01226 Computer Allowance			18,000	18,000	18,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
BD4097 Zakat & Usher Department Buner					
A0122C Adhoc Relief Allowance - 2015			30,000	34,000	34,000
A0122M Adhoc Relief Allowance 2016			206,000	194,000	194,000
A0122Y Ad-hoc Relief Allowance 2017			267,000	264,000	264,000
A01233 Unattractive Area Allowance			<u>154,000</u>	<u>140,000</u>	<u>140,000</u>
001 Unattractive Area Allowance			154,000	140,000	140,000
A0123G Ad-hoc Relief Allowance-2018			267,000	264,000	264,000
A0123P Ad-hoc Relief Allowance 2019			236,000	241,000	241,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>52,000</u>	<u>36,000</u>	<u>38,000</u>
A01273 Honoraria			36,000	36,000	36,000
A01274 Medical Charges			<u>15,000</u>		<u>1,000</u>
001 Medical Charges			15,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>468,000</u>	<u>774,000</u>	<u>333,000</u>
A032 TOTAL COMMUNICATIONS			<u>40,000</u>	<u>49,000</u>	<u>47,000</u>
A03201 Postage and Telegraph			2,000	6,000	4,000
A03202 Telephone and Trunk Call			38,000	43,000	43,000
A033 TOTAL UTILITIES			<u>28,000</u>	<u>244,000</u>	<u>12,000</u>
A03302 Water			7,000		1,000
A03303 Electricity			<u>20,000</u>	<u>10,000</u>	<u>10,000</u>
001 Electricity			20,000	10,000	10,000
A03304 Hot and Cold Weather Charges			1,000	234,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>240,000</u>	<u>40,000</u>	<u>100,000</u>
A03402 Rent for Office Building			240,000	40,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>123,000</u>	<u>354,000</u>	<u>134,000</u>
A03805 Travelling Allowance			<u>40,000</u>	<u>250,000</u>	<u>50,000</u>
001 Travelling Allowance			40,000	250,000	50,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
BD4097 Zakat & Usher Department Buner					
A03806 Transportation of Goods				<u>4,000</u>	<u>1,000</u>
001 Transportation of Goods				4,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>83,000</u>	<u>100,000</u>	<u>83,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			83,000	100,000	83,000
A039 TOTAL GENERAL			<u>37,000</u>	<u>87,000</u>	<u>40,000</u>
A03901 Stationery			<u>16,000</u>	<u>37,000</u>	<u>16,000</u>
001 Stationery			16,000	37,000	16,000
A03905 Newspapers Periodicals and Books			2,000	6,000	5,000
A03906 Uniforms and Protective Clothing			3,000	3,000	3,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>13,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	13,000	1,000
A03970 Others			<u>15,000</u>	<u>28,000</u>	<u>15,000</u>
001 Others			15,000	28,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>	<u>352,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>200,000</u>	<u>352,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			200,000	352,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>1,000</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

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
BD4097 Zakat & Usher Department Buner					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>52,000</u>	<u>110,000</u>	<u>49,000</u>
A130 TOTAL TRANSPORT			<u>18,000</u>	<u>90,000</u>	<u>30,000</u>
A13001 Transport			<u>18,000</u>	<u>90,000</u>	<u>30,000</u>
001 Transport			18,000	90,000	30,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>10,000</u>	<u>18,000</u>
A13101 Machinery and Equipment			<u>17,000</u>	<u>10,000</u>	<u>18,000</u>
001 Machinery and Equipment			17,000	10,000	18,000
A132 TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>10,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			17,000	10,000	1,000
Zakat & Usher Department Buner			6,516,000	5,945,000	5,594,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>4,594,000</u>	<u>4,172,000</u>	<u>4,515,000</u>
A011 TOTAL PAY	11	11	<u>2,645,000</u>	<u>2,439,000</u>	<u>2,780,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,218,000</u>	<u>1,200,000</u>	<u>1,280,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,218,000</u>	<u>1,200,000</u>	<u>1,280,000</u>
D360 District Zakat Officer (BPS-17)	1	1	508,000		534,000
A057 Assistant (BPS-16)	1	1	433,000		455,000
C082 Computer Operator (BPS-16)	1	1	277,000		291,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,427,000</u>	<u>1,239,000</u>	<u>1,500,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,427,000</u>	<u>1,239,000</u>	<u>1,500,000</u>
S035 Senior Clerk (BPS-14)	1	1	340,000		357,000
J013 Junior Clerk (BPS-11)	1	1	264,000		277,000
D112 Driver (BPS-06)	1	1	211,000		222,000
C057 Chowkidar (BPS-03)	1	1	147,000		155,000
N005 Naib Qasid (BPS-03)	3	3	366,000		385,000
S162 Sweeper (BPS-03)	1	1	99,000		104,000
A012 TOTAL ALLOWANCES			<u>1,949,000</u>	<u>1,733,000</u>	<u>1,735,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,897,000</u>	<u>1,697,000</u>	<u>1,697,000</u>
A01202 House Rent Allowance			225,000	202,000	202,000
A01203 Conveyance Allowance			305,000	265,000	265,000
A01207 Washing Allowance			5,000	6,000	6,000
A01208 Dress Allowance			4,000	4,000	4,000
A0120D Integrated Allowance			16,000	16,000	16,000
A01217 Medical Allowance			172,000	158,000	158,000
A0121T Adhoc Relief Allowance 2013			49,000	43,000	43,000
A01226 Computer Allowance			18,000		
A0122C Adhoc Relief Allowance - 2015			34,000	30,000	30,000
A0122M Adhoc Relief Allowance 2016			196,000	175,000	175,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
BM4015 Zakat & Usher Department Battagram					
A0122Y Ad-hoc Relief Allowance 2017			257,000	235,000	235,000
A01233 Unattractive Area Allowance			<u>130,000</u>	<u>119,000</u>	<u>119,000</u>
001 Unattractive Area Allowance			130,000	119,000	119,000
A0123G Ad-hoc Relief Allowance-2018			257,000	235,000	235,000
A0123P Ad-hoc Relief Allowance 2019			229,000	209,000	209,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>52,000</u>	<u>36,000</u>	<u>38,000</u>
A01273 Honoraria			36,000	36,000	36,000
A01274 Medical Charges			<u>15,000</u>		<u>1,000</u>
001 Medical Charges			15,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>438,000</u>	<u>1,360,000</u>	<u>460,000</u>
A032 TOTAL COMMUNICATIONS			<u>42,000</u>	<u>75,000</u>	<u>73,000</u>
A03201 Postage and Telegraph			2,000	5,000	3,000
A03202 Telephone and Trunk Call			40,000	70,000	70,000
A033 TOTAL UTILITIES			<u>60,000</u>	<u>573,000</u>	<u>11,000</u>
A03303 Electricity			<u>15,000</u>	<u>10,000</u>	<u>10,000</u>
001 Electricity			15,000	10,000	10,000
A03304 Hot and Cold Weather Charges			45,000	563,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>168,000</u>	<u>204,000</u>	<u>168,000</u>
A03402 Rent for Office Building			168,000	204,000	168,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603 Registration			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>112,000</u>	<u>365,000</u>	<u>134,000</u>
A03805 Travelling Allowance			<u>29,000</u>	<u>250,000</u>	<u>50,000</u>

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
BM4015 Zakat & Usher Department Battagram					
001 Travelling Allowance			29,000	250,000	50,000
A03806 Transportation of Goods				<u>15,000</u>	<u>1,000</u>
001 Transportation of Goods				15,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>83,000</u>	<u>100,000</u>	<u>83,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			83,000	100,000	83,000
A039 TOTAL GENERAL			<u>55,000</u>	<u>143,000</u>	<u>73,000</u>
A03901 Stationery			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001 Stationery			30,000	50,000	30,000
A03902 Printing and Publication			<u>5,000</u>	<u>70,000</u>	<u>20,000</u>
001 Printing and publication			5,000	70,000	20,000
A03905 Newspapers Periodicals and Books			2,000	5,000	5,000
A03906 Uniforms and Protective Clothing			3,000	3,000	3,000
A03970 Others			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Others			15,000	15,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>200,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			200,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>20,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>20,000</u>
A09201 Hardware			<u>1,000</u>		<u>20,000</u>
001 Hardware			1,000		20,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
BM4015 Zakat & Usher Department Battagram					
A13 TOTAL REPAIRS AND MAINTENANCE			51,000	63,000	49,000
A130 TOTAL TRANSPORT			18,000	30,000	30,000
A13001 Transport			18,000	30,000	30,000
001 Transport			18,000	30,000	30,000
A131 TOTAL MACHINERY AND EQUIPMENT			18,000	18,000	18,000
A13101 Machinery and Equipment			18,000	18,000	18,000
001 Machinery and Equipment			18,000	18,000	18,000
A132 TOTAL FURNITURE AND FIXTURE			15,000	15,000	1,000
A13201 Furniture and Fixture			15,000	15,000	1,000
Zakat & Usher Department Battagram			5,884,000	5,595,000	5,046,000

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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	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>6,805,000</u>	<u>5,755,000</u>	<u>6,683,000</u>
A011 TOTAL PAY	11	12	<u>4,194,000</u>	<u>3,634,000</u>	<u>4,466,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>2,390,000</u>	<u>1,876,000</u>	<u>2,457,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>2,065,000</u>	<u>1,606,000</u>	<u>2,168,000</u>
S605 Senior District Zakat Officer (BPS-18)	1	1	1,165,000		1,223,000
A057 Assistant (BPS-16)	1	1	600,000		630,000
C082 Computer Operator (BPS-16)	1	1	300,000		315,000
A01102 Personal pay			325,000	270,000	289,000
A011-2 TOTAL PAY OF OTHER STAFF	8	9	<u>1,804,000</u>	<u>1,758,000</u>	<u>2,009,000</u>
A01151 Total Basic Pay Other Staff	8	9	<u>1,804,000</u>	<u>1,758,000</u>	<u>2,009,000</u>
S035 Senior Clerk (BPS-14)	1	1	461,000		485,000
J013 Junior Clerk (BPS-11)	1	1	226,000		238,000
D112 Driver (BPS-06)	1	2	151,000		271,000
C057 Chowkidar (BPS-03)	1	1	214,000		225,000
N005 Naib Qasid (BPS-03)	3	3	627,000		659,000
S162 Sweeper (BPS-03)	1	1	125,000		131,000
A012 TOTAL ALLOWANCES			<u>2,611,000</u>	<u>2,121,000</u>	<u>2,217,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,559,000</u>	<u>2,085,000</u>	<u>2,179,000</u>
A01202 House Rent Allowance			284,000	239,000	239,000
A01203 Conveyance Allowance			372,000	304,000	328,000
A01207 Washing Allowance			5,000	6,000	6,000
A01208 Dress Allowance			4,000	4,000	4,000
A0120D Integrated Allowance			16,000	16,000	16,000
A01217 Medical Allowance			247,000	210,000	228,000
A0121T Adhoc Relief Allowance 2013			82,000	63,000	63,000
A01226 Computer Allowance			18,000		

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
BU4395 Zakat & Usher Department Bannu					
A0122C Adhoc Relief Allowance - 2015			55,000	43,000	43,000
A0122M Adhoc Relief Allowance 2016			314,000	246,000	259,000
A0122Y Ad-hoc Relief Allowance 2017			412,000	337,000	350,000
A0123G Ad-hoc Relief Allowance-2018			412,000	337,000	350,000
A0123P Ad-hoc Relief Allowance 2019			338,000	280,000	293,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>52,000</u>	<u>36,000</u>	<u>38,000</u>
A01273 Honoraria			36,000	36,000	36,000
A01274 Medical Charges			<u>15,000</u>		<u>1,000</u>
001 Medical Charges			15,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>720,000</u>	<u>932,000</u>	<u>669,000</u>
A032 TOTAL COMMUNICATIONS			<u>32,000</u>	<u>77,000</u>	<u>73,000</u>
A03201 Postage and Telegraph			2,000	7,000	3,000
A03202 Telephone and Trunk Call			30,000	70,000	70,000
A033 TOTAL UTILITIES			<u>33,000</u>	<u>74,000</u>	<u>62,000</u>
A03301 Gas			2,000	6,000	6,000
A03302 Water			5,000	15,000	15,000
A03303 Electricity			<u>25,000</u>	<u>40,000</u>	<u>40,000</u>
001 Electricity			25,000	40,000	40,000
A03304 Hot and Cold Weather Charges			1,000	13,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03402 Rent for Office Building			300,000	300,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>299,000</u>	<u>368,000</u>	<u>155,000</u>
A03805 Travelling Allowance			<u>132,000</u>	<u>250,000</u>	<u>50,000</u>
001 Travelling Allowance			132,000	250,000	50,000
A03806 Transportation of Goods				<u>10,000</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	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
BU4395 Zakat & Usher Department Bannu					
001 Transportation of Goods				10,000	1,000
A03807 P.O.L Charges A.planes			<u>166,000</u>	<u>100,000</u>	<u>100,000</u>
H.coptors S.Cars M/Cycle					
001 POL Charges A.planes H.coptors S.cars for Generator			166,000	100,000	100,000
A03808 Conveyance Charges			<u>1,000</u>	<u>8,000</u>	<u>4,000</u>
001 Conveyance Charges			1,000	8,000	4,000
A039 TOTAL GENERAL			<u>56,000</u>	<u>113,000</u>	<u>79,000</u>
A03901 Stationery			<u>30,000</u>	<u>60,000</u>	<u>30,000</u>
001 Stationery			30,000	60,000	30,000
A03902 Printing and Publication			<u>5,000</u>	<u>23,000</u>	<u>20,000</u>
001 Printing and publication			5,000	23,000	20,000
A03905 Newspapers Periodicals and Books			3,000	6,000	5,000
A03906 Uniforms and Protective Clothing			3,000	3,000	3,000
A03907 Advertising & Publicity				<u>6,000</u>	<u>1,000</u>
001 Advertising and Publicity				6,000	1,000
A03970 Others			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001 Others			15,000	15,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>	<u>1,528,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>200,000</u>	<u>1,528,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			200,000	1,528,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>20,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>20,000</u>
A09201 Hardware			<u>1,000</u>		<u>20,000</u>

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
BU4395 Zakat & Usher Department Bannu					
001 Hardware			1,000		20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>54,000</u>	<u>86,000</u>	<u>49,000</u>
A130 TOTAL TRANSPORT			<u>18,000</u>	<u>50,000</u>	<u>30,000</u>
A13001 Transport			<u>18,000</u>	<u>50,000</u>	<u>30,000</u>
001 Transport			18,000	50,000	30,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A13101 Machinery and Equipment			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
001 Machinery and Equipment			18,000	18,000	18,000
A132 TOTAL FURNITURE AND FIXTURE			<u>18,000</u>	<u>18,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			18,000	18,000	1,000
Zakat & Usher Department Bannu			8,380,000	8,301,000	7,423,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>5,369,000</u>	<u>5,033,000</u>	<u>5,671,000</u>
A011 TOTAL PAY	12	12	<u>3,399,000</u>	<u>2,900,000</u>	<u>3,574,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,650,000</u>	<u>1,100,000</u>	<u>1,734,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,650,000</u>	<u>1,100,000</u>	<u>1,734,000</u>
D360 District Zakat Officer (BPS-17)	1	1	850,000		893,000
A057 Assistant (BPS-16)	1	1	450,000		473,000
C082 Computer Operator (BPS-16)	1	1	350,000		368,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>1,749,000</u>	<u>1,800,000</u>	<u>1,840,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>1,749,000</u>	<u>1,800,000</u>	<u>1,840,000</u>
S035 Senior Clerk (BPS-14)	2	2	415,000		436,000
J013 Junior Clerk (BPS-11)	1	1	146,000		154,000
D112 Driver (BPS-06)	1	1	136,000		144,000
C057 Chowkidar (BPS-03)	1	1	300,000		315,000
N005 Naib Qasid (BPS-03)	3	3	650,000		683,000
S162 Sweeper (BPS-03)	1	1	102,000		108,000
A012 TOTAL ALLOWANCES			<u>1,970,000</u>	<u>2,133,000</u>	<u>2,097,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,918,000</u>	<u>2,059,000</u>	<u>2,059,000</u>
A01202 House Rent Allowance			276,000	293,000	293,000
A01203 Conveyance Allowance			389,000	402,000	402,000
A01207 Washing Allowance			5,000	6,000	6,000
A01208 Dress Allowance			4,000	4,000	4,000
A0120D Integrated Allowance			13,000	13,000	13,000
A01217 Medical Allowance			201,000	222,000	222,000
A0121T Adhoc Relief Allowance 2013			33,000	33,000	33,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			23,000	33,000	33,000
A0122M Adhoc Relief Allowance 2016			198,000	206,000	206,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
CA4139 Zakat & Usher Department Charsadda					
A0122Y Ad-hoc Relief Allowance 2017			259,000	283,000	283,000
A0123G Ad-hoc Relief Allowance-2018			259,000	283,000	283,000
A0123P Ad-hoc Relief Allowance 2019			240,000	263,000	263,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>52,000</u>	<u>74,000</u>	<u>38,000</u>
A01273 Honoraria			36,000	36,000	36,000
A01274 Medical Charges			<u>15,000</u>	<u>38,000</u>	<u>1,000</u>
001 Medical Charges			15,000	38,000	1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>861,000</u>	<u>1,063,000</u>	<u>885,000</u>
A032 TOTAL COMMUNICATIONS			<u>42,000</u>	<u>52,000</u>	<u>53,000</u>
A03201 Postage and Telegraph			2,000	2,000	3,000
A03202 Telephone and Trunk Call			40,000	50,000	50,000
A033 TOTAL UTILITIES			<u>121,000</u>	<u>138,000</u>	<u>136,000</u>
A03301 Gas			70,000	70,000	70,000
A03303 Electricity			<u>50,000</u>	<u>65,000</u>	<u>65,000</u>
001 Electricity			50,000	65,000	65,000
A03304 Hot and Cold Weather Charges			1,000	3,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>480,000</u>	<u>480,000</u>	<u>480,000</u>
A03402 Rent for Office Building			480,000	480,000	480,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>149,000</u>	<u>210,000</u>	<u>138,000</u>
A03805 Travelling Allowance			<u>66,000</u>	<u>200,000</u>	<u>50,000</u>
001 Travelling Allowance			66,000	200,000	50,000
A03806 Transportation of Goods				<u>5,000</u>	<u>1,000</u>
001 Transportation of Goods				5,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>83,000</u>		<u>83,000</u>

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
CA4139 Zakat & Usher Department Charsadda					
001 POL Charges A.planes H.coptors S.cars for Generator			83,000		83,000
A03808 Conveyance Charges				<u>5,000</u>	<u>4,000</u>
001 Conveyance Charges				5,000	4,000
A039 TOTAL GENERAL			<u>69,000</u>	<u>183,000</u>	<u>78,000</u>
A03901 Stationery			<u>30,000</u>	<u>60,000</u>	<u>30,000</u>
001 Stationery			30,000	60,000	30,000
A03902 Printing and Publication			<u>18,000</u>	<u>100,000</u>	<u>20,000</u>
001 Printing and publication			18,000	100,000	20,000
A03905 Newspapers Periodicals and Books			3,000	5,000	5,000
A03906 Uniforms and Protective Clothing			3,000	3,000	3,000
A03970 Others			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001 Others			15,000	15,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>200,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			200,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>20,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>3,000</u>	<u>20,000</u>
A09201 Hardware			<u>3,000</u>	<u>3,000</u>	<u>20,000</u>
001 Hardware			3,000	3,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>54,000</u>	<u>55,000</u>	<u>58,000</u>

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
CA4139 Zakat & Usher Department Charsadda					
A130 TOTAL TRANSPORT			<u>18,000</u>		<u>30,000</u>
A13001 Transport			<u>18,000</u>		<u>30,000</u>
001 Transport			18,000		30,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>18,000</u>	<u>20,000</u>	<u>18,000</u>
A13101 Machinery and Equipment			<u>18,000</u>	<u>20,000</u>	<u>18,000</u>
001 Machinery and Equipment			18,000	20,000	18,000
A132 TOTAL FURNITURE AND FIXTURE			<u>18,000</u>	<u>35,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			18,000	35,000	10,000
Zakat & Usher Department Charsadda			7,087,000	6,154,000	6,636,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>4,870,000</u>	<u>4,787,000</u>	<u>5,289,000</u>
A011 TOTAL PAY	11	11	<u>2,953,000</u>	<u>2,605,000</u>	<u>3,105,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,400,000</u>	<u>1,297,000</u>	<u>1,471,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,400,000</u>	<u>1,297,000</u>	<u>1,471,000</u>
D360 District Zakat Officer (BPS-17)	1	1	750,000		788,000
A057 Assistant (BPS-16)	1	1	400,000		420,000
C082 Computer Operator (BPS-16)	1	1	250,000		263,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,553,000</u>	<u>1,308,000</u>	<u>1,634,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,553,000</u>	<u>1,308,000</u>	<u>1,634,000</u>
S035 Senior Clerk (BPS-14)	1	1	375,000		394,000
J013 Junior Clerk (BPS-11)	1	1	214,000		225,000
D112 Driver (BPS-07)	1	1	208,000		219,000
C057 Chowkidar (BPS-03)	1	1	136,000		144,000
N005 Naib Qasid (BPS-03)	3	3	514,000		540,000
S162 Sweeper (BPS-03)	1	1	106,000		112,000
A012 TOTAL ALLOWANCES			<u>1,917,000</u>	<u>2,182,000</u>	<u>2,184,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,797,000</u>	<u>2,071,000</u>	<u>2,071,000</u>
A01202 House Rent Allowance			191,000	220,000	220,000
A01203 Conveyance Allowance			274,000	336,000	336,000
A01207 Washing Allowance			5,000	6,000	6,000
A01208 Dress Allowance			4,000	4,000	4,000
A0120D Integrated Allowance			16,000	17,000	17,000
A01217 Medical Allowance			163,000	180,000	180,000
A0121T Adhoc Relief Allowance 2013			39,000	44,000	44,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			27,000	31,000	31,000
A0122M Adhoc Relief Allowance 2016			176,000	194,000	194,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
CL4004 Zakat & Usher Department Chitral					
A0122Y Ad-hoc Relief Allowance 2017			225,000	260,000	260,000
A01233 Unattractive Area Allowance			<u>209,000</u>	<u>251,000</u>	<u>251,000</u>
001 Unattractive Area Allowance			209,000	251,000	251,000
A0123G Ad-hoc Relief Allowance-2018			225,000	255,000	255,000
A0123P Ad-hoc Relief Allowance 2019			225,000	255,000	255,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>120,000</u>	<u>111,000</u>	<u>113,000</u>
A01273 Honoraria			36,000	36,000	36,000
A01274 Medical Charges			<u>15,000</u>		<u>1,000</u>
001 Medical Charges			15,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A01284 Firewood Allowance			68,000	75,000	75,000
A03 TOTAL OPERATING EXPENSES			<u>590,000</u>	<u>1,215,000</u>	<u>659,000</u>
A032 TOTAL COMMUNICATIONS			<u>37,000</u>	<u>67,000</u>	<u>58,000</u>
A03201 Postage and Telegraph			2,000	12,000	3,000
A03202 Telephone and Trunk Call			35,000	55,000	55,000
A033 TOTAL UTILITIES			<u>29,000</u>	<u>405,000</u>	<u>40,000</u>
A03302 Water			3,000	4,000	4,000
A03303 Electricity			<u>25,000</u>	<u>35,000</u>	<u>35,000</u>
001 Electricity			25,000	35,000	35,000
A03304 Hot and Cold Weather Charges			1,000	366,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>314,000</u>	<u>350,000</u>	<u>350,000</u>
A03402 Rent for Office Building			314,000	350,000	350,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>155,000</u>	<u>260,000</u>	<u>133,000</u>
A03805 Travelling Allowance			<u>72,000</u>	<u>160,000</u>	<u>50,000</u>
001 Travelling Allowance			72,000	160,000	50,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
CL4004 Zakat & Usher Department Chitral					
A03807 P.O.L Charges A.planes			<u>83,000</u>	<u>100,000</u>	<u>83,000</u>
H.coptors S.Cars M/Cycle					
001 POL Charges A.planes H.coptors S.cars for Generator			83,000	100,000	83,000
A039 TOTAL GENERAL			<u>55,000</u>	<u>133,000</u>	<u>78,000</u>
A03901 Stationery			<u>30,000</u>	<u>60,000</u>	<u>30,000</u>
001 Stationery			30,000	60,000	30,000
A03902 Printing and Publication			<u>4,000</u>	<u>45,000</u>	<u>20,000</u>
001 Printing and publication			4,000	45,000	20,000
A03905 Newspapers Periodicals and Books			3,000	5,000	5,000
A03906 Uniforms and Protective Clothing			3,000	3,000	3,000
A03970 Others			<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			15,000	20,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>	<u>501,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>200,000</u>	<u>501,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			200,000	501,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of			<u>600,000</u>		<u>1,000</u>
G. Serv. who expire					
001 Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>95,000</u>	<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>15,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>15,000</u>	<u>1,000</u>
001 Hardware			1,000	15,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>80,000</u>	<u>1,000</u>

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
CL4004 Zakat & Usher Department Chitral					
A09701 Furniture and fixtures				80,000	1,000
001 Furniture & Fixture				80,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			54,000	288,000	31,000
A130 TOTAL TRANSPORT			18,000	250,000	20,000
A13001 Transport			18,000	250,000	20,000
001 Transport			18,000	250,000	20,000
A131 TOTAL MACHINERY AND EQUIPMENT			18,000	20,000	10,000
A13101 Machinery and Equipment			18,000	20,000	10,000
001 Machinery and Equipment			18,000	20,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			18,000	18,000	1,000
A13201 Furniture and Fixture			18,000	18,000	1,000
Zakat & Usher Department Chitral			6,315,000	6,886,000	5,983,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>5,649,000</u>	<u>5,422,000</u>	<u>5,760,000</u>
A011 TOTAL PAY	12	12	<u>3,219,000</u>	<u>3,046,000</u>	<u>3,382,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>970,000</u>	<u>938,000</u>	<u>1,019,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>970,000</u>	<u>938,000</u>	<u>1,019,000</u>
D360 District Zakat Officer (BPS-17)	1	1	520,000		546,000
A057 Assistant (BPS-16)	1	1	450,000		473,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>2,249,000</u>	<u>2,108,000</u>	<u>2,363,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>2,249,000</u>	<u>2,108,000</u>	<u>2,363,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	202,000		213,000
S035 Senior Clerk (BPS-14)	2	2	785,000		824,000
J013 Junior Clerk (BPS-11)	1	1	291,000		306,000
D112 Driver (BPS-06)	1	1	269,000		283,000
C057 Chowkidar (BPS-03)	1	1	145,000		152,000
N005 Naib Qasid (BPS-03)	3	3	438,000		460,000
S162 Sweeper (BPS-03)	1	1	119,000		125,000
A012 TOTAL ALLOWANCES			<u>2,430,000</u>	<u>2,376,000</u>	<u>2,378,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,329,000</u>	<u>2,302,000</u>	<u>2,302,000</u>
A01202 House Rent Allowance			288,000	272,000	272,000
A01203 Conveyance Allowance			381,000	363,000	363,000
A01207 Washing Allowance			5,000	6,000	6,000
A01208 Dress Allowance			4,000	4,000	4,000
A0120D Integrated Allowance			16,000	11,000	11,000
A01217 Medical Allowance			203,000	213,000	213,000
A0121T Adhoc Relief Allowance 2013			50,000	47,000	47,000
A0122C Adhoc Relief Allowance - 2015			34,000	33,000	33,000
A0122M Adhoc Relief Allowance 2016			241,000	234,000	234,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
DA4002 Zakat & Usher Department Lower Dir					
A0122N Special Conveyance Allowance to Disbalded Employees			50,000	58,000	58,000
A0122Y Ad-hoc Relief Allowance 2017			309,000	310,000	310,000
A01233 Unattractive Area Allowance			<u>149,000</u>	<u>150,000</u>	<u>150,000</u>
001 Unattractive Area Allowance			149,000	150,000	150,000
A0123G Ad-hoc Relief Allowance-2018			309,000	310,000	310,000
A0123P Ad-hoc Relief Allowance 2019			290,000	291,000	291,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>101,000</u>	<u>74,000</u>	<u>76,000</u>
A01273 Honoraria			36,000	36,000	36,000
A01274 Medical Charges			<u>15,000</u>		<u>1,000</u>
001 Medical Charges			15,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A01284 Firewood Allowance			49,000	38,000	38,000
A03 TOTAL OPERATING EXPENSES			<u>737,000</u>	<u>1,280,000</u>	<u>766,000</u>
A032 TOTAL COMMUNICATIONS			<u>32,000</u>	<u>49,000</u>	<u>48,000</u>
A03201 Postage and Telegraph			2,000	4,000	3,000
A03202 Telephone and Trunk Call			30,000	45,000	45,000
A033 TOTAL UTILITIES			<u>42,000</u>	<u>405,000</u>	<u>27,000</u>
A03302 Water			1,000		1,000
A03303 Electricity			<u>40,000</u>	<u>25,000</u>	<u>25,000</u>
001 Electricity			40,000	25,000	25,000
A03304 Hot and Cold Weather Charges			1,000	380,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>480,000</u>	<u>480,000</u>	<u>480,000</u>
A03402 Rent for Office Building			480,000	480,000	480,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>133,000</u>	<u>300,000</u>	<u>133,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>200,000</u>	<u>50,000</u>

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
DA4002 Zakat & Usher Department Lower Dir					
001 Travelling Allowance			50,000	200,000	50,000
A03807 P.O.L Charges A.planes			<u>83,000</u>	<u>100,000</u>	<u>83,000</u>
H.coptors S.Cars M/Cycle					
001 POL Charges A.planes H.coptors S.cars for Generator			83,000	100,000	83,000
A039 TOTAL GENERAL			<u>50,000</u>	<u>46,000</u>	<u>78,000</u>
A03901 Stationery			<u>25,000</u>	<u>30,000</u>	<u>30,000</u>
001 Stationery			25,000	30,000	30,000
A03902 Printing and Publication			<u>5,000</u>		<u>20,000</u>
001 Printing and publication			5,000		20,000
A03905 Newspapers Periodicals and Books			2,000	3,000	5,000
A03906 Uniforms and Protective Clothing			3,000	3,000	3,000
A03970 Others			<u>15,000</u>	<u>10,000</u>	<u>20,000</u>
001 Others			15,000	10,000	20,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>1,000</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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>54,000</u>	<u>60,000</u>	<u>40,000</u>
A130 TOTAL TRANSPORT			<u>18,000</u>	<u>30,000</u>	<u>20,000</u>
A13001 Transport			<u>18,000</u>	<u>30,000</u>	<u>20,000</u>
001 Transport			18,000	30,000	20,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
DA4002 Zakat & Usher Department Lower Dir					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>18,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>18,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			18,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>18,000</u>	<u>20,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			18,000	20,000	10,000
Zakat & Usher Department Lower Dir			7,041,000	6,762,000	6,568,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>7,459,000</u>	<u>7,404,000</u>	<u>7,772,000</u>
A011 TOTAL PAY	12	13	<u>4,416,000</u>	<u>4,539,000</u>	<u>4,811,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>2,175,000</u>	<u>2,113,000</u>	<u>2,338,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>2,155,000</u>	<u>2,058,000</u>	<u>2,264,000</u>
S605 Senior District Zakat Officer (BPS-18)	1	1	1,015,000		1,066,000
A057 Assistant (BPS-16)	1	1	706,000		742,000
C082 Computer Operator (BPS-16)	1	1	434,000		456,000
A01102 Personal pay			20,000	55,000	74,000
A011-2 TOTAL PAY OF OTHER STAFF	2	10	<u>2,241,000</u>	<u>2,426,000</u>	<u>2,473,000</u>
A01151 Total Basic Pay Other Staff	2	10	<u>2,224,000</u>	<u>2,400,000</u>	<u>2,447,000</u>
S035 Senior Clerk (BPS-14)	2	2	754,000		792,000
J013 Junior Clerk (BPS-11)	1	1	164,000		172,000
D112 Driver (BPS-06)	1	2	337,000		466,000
C057 Chowkidar (BPS-03)	1	1	145,000		152,000
N005 Naib Qasid (BPS-03)	3	3	705,000		740,000
S162 Sweeper (BPS-03)	1	1	119,000		125,000
A01152 Personal pay			17,000	26,000	26,000
A012 TOTAL ALLOWANCES			<u>3,043,000</u>	<u>2,865,000</u>	<u>2,961,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,991,000</u>	<u>2,829,000</u>	<u>2,923,000</u>
A01202 House Rent Allowance			550,000	309,000	309,000
A01203 Conveyance Allowance			450,000	410,000	434,000
A01207 Washing Allowance			3,000	3,000	3,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			16,000	16,000	16,000
A01217 Medical Allowance			237,000	245,000	263,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
DI4007 Zakat & Usher Department D I Khan					
A0121T Adhoc Relief Allowance 2013			91,000	92,000	92,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			62,000	63,000	63,000
A0122M Adhoc Relief Allowance 2016			329,000	331,000	344,000
A0122Y Ad-hoc Relief Allowance 2017			432,000	470,000	483,000
A0123G Ad-hoc Relief Allowance-2018			432,000	470,000	483,000
A0123P Ad-hoc Relief Allowance 2019			369,000	400,000	413,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>52,000</u>	<u>36,000</u>	<u>38,000</u>
A01273 Honoraria			36,000	36,000	36,000
A01274 Medical Charges			<u>15,000</u>		<u>1,000</u>
001 Medical Charges			15,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>395,000</u>	<u>542,000</u>	<u>388,000</u>
A032 TOTAL COMMUNICATIONS			<u>32,000</u>	<u>93,000</u>	<u>48,000</u>
A03201 Postage and Telegraph			2,000	3,000	3,000
A03202 Telephone and Trunk Call			30,000	90,000	45,000
A033 TOTAL UTILITIES			<u>41,000</u>	<u>65,000</u>	<u>61,000</u>
A03303 Electricity			<u>40,000</u>	<u>60,000</u>	<u>60,000</u>
001 Electricity			40,000	60,000	60,000
A03304 Hot and Cold Weather Charges			1,000	5,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A03402 Rent for Office Building			48,000	48,000	48,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>218,000</u>	<u>297,000</u>	<u>153,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>200,000</u>	<u>50,000</u>
001 Travelling Allowance			50,000	200,000	50,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
DI4007 Zakat & Usher Department D I Khan					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>166,000</u>	<u>95,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			166,000	95,000	100,000
A03808 Conveyance Charges			<u>2,000</u>	<u>2,000</u>	<u>3,000</u>
001 Conveyance Charges			2,000	2,000	3,000
A039 TOTAL GENERAL			<u>56,000</u>	<u>39,000</u>	<u>78,000</u>
A03901 Stationery			<u>30,000</u>	<u>15,000</u>	<u>30,000</u>
001 Stationery			30,000	15,000	30,000
A03902 Printing and Publication			<u>5,000</u>	<u>5,000</u>	<u>20,000</u>
001 Printing and publication			5,000	5,000	20,000
A03905 Newspapers Periodicals and Books			3,000	5,000	5,000
A03906 Uniforms and Protective Clothing			3,000	3,000	3,000
A03970 Others			<u>15,000</u>	<u>11,000</u>	<u>20,000</u>
001 Others			15,000	11,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>200,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			200,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>20,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>20,000</u>
A09201 Hardware			<u>1,000</u>		<u>20,000</u>
001 Hardware			1,000		20,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
DI4007 Zakat & Usher Department D I Khan					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>54,000</u>	<u>46,000</u>	<u>40,000</u>
A130 TOTAL TRANSPORT			<u>18,000</u>	<u>18,000</u>	<u>20,000</u>
A13001 Transport			<u>18,000</u>	<u>18,000</u>	<u>20,000</u>
001 Transport			18,000	18,000	20,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>18,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>18,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			18,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>18,000</u>	<u>18,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			18,000	18,000	10,000
Zakat & Usher Department D I Khan			8,709,000	7,992,000	8,222,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
DP4002 Zakat & Usher Department Upper Dir					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,021,000</u>	<u>5,882,000</u>	<u>6,145,000</u>
A011 TOTAL PAY	12	12	<u>3,470,000</u>	<u>3,387,000</u>	<u>3,648,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,578,000</u>	<u>1,529,000</u>	<u>1,658,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,578,000</u>	<u>1,529,000</u>	<u>1,658,000</u>
D360 District Zakat Officer (BPS-17)	1	1	672,000		706,000
A057 Assistant (BPS-16)	1	1	549,000		577,000
C082 Computer Operator (BPS-16)	1	1	357,000		375,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>1,892,000</u>	<u>1,858,000</u>	<u>1,990,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>1,892,000</u>	<u>1,858,000</u>	<u>1,990,000</u>
S035 Senior Clerk (BPS-14)	2	2	635,000		667,000
J013 Junior Clerk (BPS-11)	1	1	269,000		283,000
D112 Driver (BPS-06)	1	1	162,000		171,000
C057 Chowkidar (BPS-05)	1	1	192,000		202,000
N005 Naib Qasid (BPS-05)	3	3	502,000		528,000
S162 Sweeper (BPS-03)	1	1	132,000		139,000
A012 TOTAL ALLOWANCES			<u>2,551,000</u>	<u>2,495,000</u>	<u>2,497,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,445,000</u>	<u>2,413,000</u>	<u>2,413,000</u>
A01202 House Rent Allowance			282,000	275,000	275,000
A01203 Conveyance Allowance			398,000	379,000	379,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000
A0120D Integrated Allowance			16,000	16,000	16,000
A01217 Medical Allowance			215,000	205,000	205,000
A0121T Adhoc Relief Allowance 2013			68,000	67,000	67,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			55,000	53,000	53,000
A0122M Adhoc Relief Allowance 2016			256,000	245,000	245,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
DP4002 Zakat & Usher Department Upper Dir					
A0122Y Ad-hoc Relief Allowance 2017			334,000	339,000	339,000
A01233 Unattractive Area Allowance			<u>161,000</u>	<u>163,000</u>	<u>163,000</u>
001 Unattractive Area Allowance			161,000	163,000	163,000
A0123G Ad-hoc Relief Allowance-2018			333,000	339,000	339,000
A0123P Ad-hoc Relief Allowance 2019			301,000	306,000	306,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>106,000</u>	<u>82,000</u>	<u>84,000</u>
A01273 Honoraria			36,000	36,000	36,000
A01274 Medical Charges			<u>15,000</u>		<u>1,000</u>
001 Medical Charges			15,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A01284 Firewood Allowance			54,000	46,000	46,000
A03 TOTAL OPERATING EXPENSES			<u>729,000</u>	<u>1,106,000</u>	<u>706,000</u>
A032 TOTAL COMMUNICATIONS			<u>36,000</u>	<u>50,000</u>	<u>48,000</u>
A03201 Postage and Telegraph			1,000	3,000	3,000
A03202 Telephone and Trunk Call			35,000	47,000	45,000
A033 TOTAL UTILITIES			<u>21,000</u>	<u>218,000</u>	<u>27,000</u>
A03302 Water				2,000	2,000
A03303 Electricity			<u>20,000</u>	<u>24,000</u>	<u>24,000</u>
001 Electricity			20,000	24,000	24,000
A03304 Hot and Cold Weather Charges			1,000	192,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>483,000</u>	<u>420,000</u>	<u>420,000</u>
A03402 Rent for Office Building			483,000	420,000	420,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>139,000</u>	<u>290,000</u>	<u>133,000</u>
A03805 Travelling Allowance			<u>56,000</u>	<u>200,000</u>	<u>50,000</u>
001 Travelling Allowance			56,000	200,000	50,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
DP4002 Zakat & Usher Department Upper Dir					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>83,000</u>	<u>90,000</u>	<u>83,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			83,000	90,000	83,000
A039 TOTAL GENERAL			<u>50,000</u>	<u>128,000</u>	<u>78,000</u>
A03901 Stationery			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001 Stationery			30,000	50,000	30,000
A03902 Printing and Publication				<u>50,000</u>	<u>20,000</u>
001 Printing and publication				50,000	20,000
A03905 Newspapers Periodicals and Books			2,000	5,000	5,000
A03906 Uniforms and Protective Clothing			3,000	3,000	3,000
A03970 Others			<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			15,000	20,000	20,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>6,000</u>	<u>20,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>6,000</u>	<u>20,000</u>
A09201 Hardware			<u>2,000</u>	<u>6,000</u>	<u>20,000</u>
001 Hardware			2,000	6,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>25,000</u>	<u>63,000</u>	<u>40,000</u>
A130 TOTAL TRANSPORT			<u>9,000</u>	<u>30,000</u>	<u>20,000</u>
A13001 Transport			<u>9,000</u>	<u>30,000</u>	<u>20,000</u>
001 Transport			9,000	30,000	20,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
DP4002 Zakat & Usher Department Upper Dir					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>18,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>18,000</u>	<u>10,000</u>
001 Machinery and Equipment			5,000	18,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>15,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			11,000	15,000	10,000
Zakat & Usher Department Upper Dir			7,377,000	7,057,000	6,912,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>4,010,000</u>	<u>3,736,000</u>	<u>4,175,000</u>
A011 TOTAL PAY	11	11	<u>2,383,000</u>	<u>2,071,000</u>	<u>2,508,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,107,000</u>	<u>1,199,000</u>	<u>1,164,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,107,000</u>	<u>1,199,000</u>	<u>1,164,000</u>
D360 District Zakat Officer (BPS-17)	1	1	474,000		498,000
A057 Assistant (BPS-16)	1	1	372,000		391,000
C082 Computer Operator (BPS-16)	1	1	261,000		275,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,276,000</u>	<u>872,000</u>	<u>1,344,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,276,000</u>	<u>872,000</u>	<u>1,344,000</u>
S035 Senior Clerk (BPS-14)	1	1	322,000		339,000
J013 Junior Clerk (BPS-11)	1	1	127,000		134,000
D112 Driver (BPS-06)	1	1	163,000		172,000
C057 Chowkidar (BPS-03)	1	1	91,000		96,000
N005 Naib Qasid (BPS-03)	3	3	482,000		507,000
S162 Sweeper (BPS-03)	1	1	91,000		96,000
A012 TOTAL ALLOWANCES			<u>1,627,000</u>	<u>1,665,000</u>	<u>1,667,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,575,000</u>	<u>1,629,000</u>	<u>1,629,000</u>
A01202 House Rent Allowance			203,000	217,000	217,000
A01203 Conveyance Allowance			269,000	309,000	309,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			16,000	13,000	13,000
A01217 Medical Allowance			150,000	158,000	158,000
A0121T Adhoc Relief Allowance 2013			43,000	38,000	38,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			30,000	27,000	27,000
A0122M Adhoc Relief Allowance 2016			176,000	157,000	157,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
HG4008 Zakat & Usher Department Hangu					
A0122Y Ad-hoc Relief Allowance 2017			232,000	240,000	240,000
A0123G Ad-hoc Relief Allowance-2018			232,000	240,000	240,000
A0123P Ad-hoc Relief Allowance 2019			202,000	208,000	208,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>52,000</u>	<u>36,000</u>	<u>38,000</u>
A01273 Honoraria			36,000	36,000	36,000
A01274 Medical Charges			<u>15,000</u>		<u>1,000</u>
001 Medical Charges			15,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>238,000</u>	<u>390,000</u>	<u>324,000</u>
A032 TOTAL COMMUNICATIONS			<u>23,000</u>	<u>25,000</u>	<u>28,000</u>
A03201 Postage and Telegraph			1,000		3,000
A03202 Telephone and Trunk Call			22,000	25,000	25,000
A033 TOTAL UTILITIES			<u>14,000</u>	<u>90,000</u>	<u>81,000</u>
A03303 Electricity			<u>13,000</u>	<u>80,000</u>	<u>80,000</u>
001 Electricity			13,000	80,000	80,000
A03304 Hot and Cold Weather Charges			1,000	10,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>137,000</u>	<u>206,000</u>	<u>136,000</u>
A03805 Travelling Allowance			<u>53,000</u>	<u>150,000</u>	<u>50,000</u>
001 Travelling Allowance			53,000	150,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>83,000</u>	<u>50,000</u>	<u>83,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			83,000	50,000	83,000
A03808 Conveyance Charges			<u>1,000</u>	<u>6,000</u>	<u>3,000</u>
001 Conveyance Charges			1,000	6,000	3,000
A039 TOTAL GENERAL			<u>64,000</u>	<u>69,000</u>	<u>79,000</u>
A03901 Stationery			<u>30,000</u>	<u>35,000</u>	<u>30,000</u>

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
HG4008 Zakat & Usher Department Hangu					
001 Stationery			30,000	35,000	30,000
A03902 Printing and Publication			<u>9,000</u>	<u>10,000</u>	<u>20,000</u>
001 Printing and publication			9,000	10,000	20,000
A03905 Newspapers Periodicals and Books			2,000	3,000	5,000
A03906 Uniforms and Protective Clothing			3,000	3,000	3,000
A03907 Advertising & Publicity			<u>5,000</u>		<u>1,000</u>
001 Advertising and Publicity			5,000		1,000
A03970 Others			<u>15,000</u>	<u>18,000</u>	<u>20,000</u>
001 Others			15,000	18,000	20,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
001 Hardware			1,000	20,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>31,000</u>	<u>30,000</u>	<u>50,000</u>
A130 TOTAL TRANSPORT			<u>11,000</u>	<u>11,000</u>	<u>30,000</u>
A13001 Transport			<u>11,000</u>	<u>11,000</u>	<u>30,000</u>
001 Transport			11,000	11,000	30,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>9,000</u>	<u>9,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>9,000</u>	<u>9,000</u>	<u>10,000</u>
001 Machinery and Equipment			9,000	9,000	10,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
HG4008 Zakat & Usher Department Hangu					
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			11,000	10,000	10,000
Zakat & Usher Department Hangu			4,880,000	4,176,000	4,551,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>4,952,000</u>	<u>4,922,000</u>	<u>5,039,000</u>
A011 TOTAL PAY	11	11	<u>2,920,000</u>	<u>2,955,000</u>	<u>3,070,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,142,000</u>	<u>949,000</u>	<u>1,200,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,142,000</u>	<u>949,000</u>	<u>1,200,000</u>
D360 District Zakat Officer (BPS-17)	1	1	693,000		728,000
A057 Assistant (BPS-16)	1	1	449,000		472,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>1,778,000</u>	<u>2,006,000</u>	<u>1,870,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>1,778,000</u>	<u>2,006,000</u>	<u>1,870,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	167,000		176,000
S035 Senior Clerk (BPS-14)	1	1	309,000		325,000
J013 Junior Clerk (BPS-11)	1	1	207,000		218,000
D112 Driver (BPS-06)	1	1	257,000		270,000
C057 Chowkidar (BPS-03)	1	1	133,000		140,000
N005 Naib Qasid (BPS-03)	3	3	613,000		644,000
S162 Sweeper (BPS-03)	1	1	92,000		97,000
A012 TOTAL ALLOWANCES			<u>2,032,000</u>	<u>1,967,000</u>	<u>1,969,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,980,000</u>	<u>1,931,000</u>	<u>1,931,000</u>
A01202 House Rent Allowance			255,000	238,000	238,000
A01203 Conveyance Allowance			329,000	311,000	311,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			22,000	22,000	22,000
A01217 Medical Allowance			196,000	179,000	179,000
A0121T Adhoc Relief Allowance 2013			50,000	50,000	50,000
A01226 Computer Allowance			6,000		
A0122C Adhoc Relief Allowance - 2015			35,000	35,000	35,000
A0122M Adhoc Relief Allowance 2016			220,000	215,000	215,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
HR4018 Zakat & Usher Department Haripur					
A0122N Special Conveyance Allowance to Disbalded Employees			36,000	36,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			285,000	291,000	291,000
A0123G Ad-hoc Relief Allowance-2018			285,000	291,000	291,000
A0123P Ad-hoc Relief Allowance 2019			257,000	259,000	259,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>52,000</u>	<u>36,000</u>	<u>38,000</u>
A01273 Honoraria			36,000	36,000	36,000
A01274 Medical Charges			<u>15,000</u>		<u>1,000</u>
001 Medical Charges			15,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>607,000</u>	<u>816,000</u>	<u>657,000</u>
A032 TOTAL COMMUNICATIONS			<u>42,000</u>	<u>55,000</u>	<u>48,000</u>
A03201 Postage and Telegraph			2,000	5,000	3,000
A03202 Telephone and Trunk Call			40,000	50,000	45,000
A033 TOTAL UTILITIES			<u>49,000</u>	<u>94,000</u>	<u>84,000</u>
A03301 Gas			12,000	25,000	25,000
A03302 Water			1,000	23,000	23,000
A03303 Electricity			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Electricity			35,000	35,000	35,000
A03304 Hot and Cold Weather Charges			1,000	11,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>330,000</u>	<u>330,000</u>	<u>330,000</u>
A03402 Rent for Office Building			330,000	330,000	330,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>134,000</u>	<u>285,000</u>	<u>136,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>200,000</u>	<u>50,000</u>
001 Travelling Allowance			50,000	200,000	50,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
HR4018 Zakat & Usher Department Haripur					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>83,000</u>	<u>85,000</u>	<u>83,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			83,000	85,000	83,000
A03808 Conveyance Charges			<u>1,000</u>		<u>3,000</u>
001 Conveyance Charges			1,000		3,000
A039 TOTAL GENERAL			<u>52,000</u>	<u>52,000</u>	<u>59,000</u>
A03901 Stationery			<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
001 Stationery			25,000	25,000	30,000
A03902 Printing and Publication			<u>5,000</u>	<u>5,000</u>	<u>1,000</u>
001 Printing and publication			5,000	5,000	1,000
A03905 Newspapers Periodicals and Books			4,000	4,000	5,000
A03906 Uniforms and Protective Clothing			3,000	3,000	3,000
A03970 Others			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001 Others			15,000	15,000	20,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>9,000</u>	<u>1,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>9,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>9,000</u>	<u>1,000</u>
001 Hardware			1,000	9,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>54,000</u>	<u>48,000</u>	<u>38,000</u>
A130 TOTAL TRANSPORT			<u>18,000</u>	<u>20,000</u>	<u>18,000</u>
A13001 Transport			<u>18,000</u>	<u>20,000</u>	<u>18,000</u>
001 Transport			18,000	20,000	18,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
HR4018 Zakat & Usher Department Haripur					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>18,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>18,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			18,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>18,000</u>	<u>18,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			18,000	18,000	10,000
Zakat & Usher Department Haripur			6,214,000	5,795,000	5,736,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>3,443,000</u>	<u>3,732,000</u>	<u>3,671,000</u>
A011 TOTAL PAY	11	11	<u>1,963,000</u>	<u>2,130,000</u>	<u>2,067,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>663,000</u>	<u>466,000</u>	<u>697,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>663,000</u>	<u>466,000</u>	<u>697,000</u>
D360 District Zakat Officer (BPS-17)	1	1	468,000		492,000
A057 Assistant (BPS-16)	1	1	195,000		205,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>1,300,000</u>	<u>1,664,000</u>	<u>1,370,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>1,300,000</u>	<u>1,664,000</u>	<u>1,370,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	296,000		312,000
S035 Senior Clerk (BPS-14)	1	1	311,000		327,000
J013 Junior Clerk (BPS-11)	1	1	90,000		95,000
D112 Driver (BPS-06)	1	1	106,000		112,000
C057 Chowkidar (BPS-03)	1	1	122,000		129,000
N005 Naib Qasid (BPS-03)	3	3	296,000		312,000
S162 Sweeper (BPS-03)	1	1	79,000		83,000
A012 TOTAL ALLOWANCES			<u>1,480,000</u>	<u>1,602,000</u>	<u>1,604,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,428,000</u>	<u>1,566,000</u>	<u>1,566,000</u>
A01202 House Rent Allowance			152,000	167,000	167,000
A01203 Conveyance Allowance			204,000	225,000	225,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			11,000	11,000	11,000
A01217 Medical Allowance			136,000	144,000	144,000
A0121T Adhoc Relief Allowance 2013			36,000	39,000	39,000
A0122C Adhoc Relief Allowance - 2015			25,000	28,000	28,000
A0122M Adhoc Relief Allowance 2016			148,000	158,000	158,000
A0122Y Ad-hoc Relief Allowance 2017			190,000	208,000	208,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
KD4004 Zakat & Usher Department Kohistan					
A01233 Unattractive Area Allowance			<u>140,000</u>	<u>164,000</u>	<u>164,000</u>
001 Unattractive Area Allowance			140,000	164,000	164,000
A0123G Ad-hoc Relief Allowance-2018			190,000	208,000	208,000
A0123P Ad-hoc Relief Allowance 2019			190,000	208,000	208,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>52,000</u>	<u>36,000</u>	<u>38,000</u>
A01273 Honoraria			36,000	36,000	36,000
A01274 Medical Charges			<u>15,000</u>		<u>1,000</u>
001 Medical Charges			15,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>546,000</u>	<u>791,000</u>	<u>605,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,000</u>	<u>27,000</u>	<u>24,000</u>
A03201 Postage and Telegraph			2,000	6,000	3,000
A03202 Telephone and Trunk Call			1,000	21,000	21,000
A033 TOTAL UTILITIES			<u>52,000</u>	<u>93,000</u>	<u>61,000</u>
A03303 Electricity			<u>51,000</u>	<u>60,000</u>	<u>60,000</u>
001 Electricity			51,000	60,000	60,000
A03304 Hot and Cold Weather Charges			1,000	33,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>317,000</u>	<u>317,000</u>	<u>317,000</u>
A03402 Rent for Office Building			317,000	317,000	317,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>133,000</u>	<u>235,000</u>	<u>143,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001 Travelling Allowance			50,000	100,000	50,000
A03806 Transportation of Goods				<u>35,000</u>	<u>10,000</u>
001 Transportation of Goods				35,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>83,000</u>	<u>100,000</u>	<u>83,000</u>

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
KD4004 Zakat & Usher Department Kohistan					
001 POL Charges A.planes H.coptors S.cars for Generator			83,000	100,000	83,000
A039 TOTAL GENERAL			<u>41,000</u>	<u>119,000</u>	<u>60,000</u>
A03901 Stationery			<u>9,000</u>	<u>30,000</u>	<u>30,000</u>
001 Stationery			9,000	30,000	30,000
A03902 Printing and Publication			<u>5,000</u>	<u>50,000</u>	<u>1,000</u>
001 Printing and publication			5,000	50,000	1,000
A03905 Newspapers Periodicals and Books			4,000	4,000	5,000
A03906 Uniforms and Protective Clothing			3,000	5,000	3,000
A03907 Advertising & Publicity			<u>5,000</u>		<u>1,000</u>
001 Advertising and Publicity			5,000		1,000
A03970 Others			<u>15,000</u>	<u>30,000</u>	<u>20,000</u>
001 Others			15,000	30,000	20,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>70,000</u>	<u>22,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>20,000</u>
A09201 Hardware			<u>1,000</u>		<u>20,000</u>
001 Hardware			1,000		20,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>30,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>30,000</u>	<u>1,000</u>
001 Plant and Machinery				30,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>40,000</u>	<u>1,000</u>

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
KD4004 Zakat & Usher Department Kohistan					
A09701 Furniture and fixtures				40,000	1,000
001 Furniture & Fixture				40,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			30,000	44,000	41,000
A130 TOTAL TRANSPORT			14,000	14,000	30,000
A13001 Transport			14,000	14,000	30,000
001 Transport			14,000	14,000	30,000
A131 TOTAL MACHINERY AND EQUIPMENT			8,000	10,000	10,000
A13101 Machinery and Equipment			8,000	10,000	10,000
001 Machinery and Equipment			8,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			8,000	20,000	1,000
A13201 Furniture and Fixture			8,000	20,000	1,000
Zakat & Usher Department Kohistan			4,620,000	4,637,000	4,340,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>4,680,000</u>	<u>5,156,000</u>	<u>5,078,000</u>
A011 TOTAL PAY	12	12	<u>2,805,000</u>	<u>2,997,000</u>	<u>2,957,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>941,000</u>	<u>813,000</u>	<u>989,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>941,000</u>	<u>813,000</u>	<u>989,000</u>
D360 District Zakat Officer (BPS-17)	1	1	692,000		727,000
A057 Assistant (BPS-16)	1	1	249,000		262,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>1,864,000</u>	<u>2,184,000</u>	<u>1,968,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>1,862,000</u>	<u>2,175,000</u>	<u>1,959,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	332,000		349,000
S035 Senior Clerk (BPS-14)	2	2	560,000		588,000
J013 Junior Clerk (BPS-11)	1	1	126,000		133,000
D112 Driver (BPS-06)	1	1	141,000		149,000
C057 Chowkidar (BPS-03)	1	1	191,000		201,000
N005 Naib Qasid (BPS-03)	3	3	421,000		443,000
S162 Sweeper (BPS-03)	1	1	91,000		96,000
A01152 Personal pay			2,000	9,000	9,000
A012 TOTAL ALLOWANCES			<u>1,875,000</u>	<u>2,159,000</u>	<u>2,121,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,813,000</u>	<u>2,083,000</u>	<u>2,083,000</u>
A01202 House Rent Allowance			233,000	231,000	231,000
A01203 Conveyance Allowance			296,000	315,000	315,000
A01207 Washing Allowance			5,000	6,000	6,000
A01208 Dress Allowance			4,000	4,000	4,000
A0120D Integrated Allowance			16,000	17,000	17,000
A01217 Medical Allowance			185,000	187,000	187,000
A0121T Adhoc Relief Allowance 2013			47,000	67,000	67,000
A0122C Adhoc Relief Allowance - 2015			33,000	39,000	39,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
KK4023 Zakat & Usher Department Karak					
A0122M Adhoc Relieif Allowance 2016			211,000	201,000	201,000
A0122Y Ad-hoc Relief Allowance 2017			273,000	344,000	344,000
A0123G Ad-hoc Relief Allowance-2018			273,000	344,000	344,000
A0123P Ad-hoc Relief Allowance 2019			237,000	328,000	328,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>62,000</u>	<u>76,000</u>	<u>38,000</u>
A01273 Honoraria			36,000	36,000	36,000
A01274 Medical Charges			<u>25,000</u>	<u>40,000</u>	<u>1,000</u>
001 Medical Charges			25,000	40,000	1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>460,000</u>	<u>1,009,000</u>	<u>546,000</u>
A032 TOTAL COMMUNICATIONS			<u>32,000</u>	<u>55,000</u>	<u>48,000</u>
A03201 Postage and Telegraph			2,000	5,000	3,000
A03202 Telephone and Trunk Call			30,000	50,000	45,000
A033 TOTAL UTILITIES			<u>40,000</u>	<u>118,000</u>	<u>96,000</u>
A03301 Gas			5,000	15,000	15,000
A03302 Water			33,000	50,000	50,000
A03303 Electricity			<u>1,000</u>	<u>30,000</u>	<u>30,000</u>
001 Electricity			1,000	30,000	30,000
A03304 Hot and Cold Weather Charges			1,000	23,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>206,000</u>	<u>206,000</u>	<u>206,000</u>
A03402 Rent for Office Building			206,000	206,000	206,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>139,000</u>	<u>474,000</u>	<u>136,000</u>
A03805 Travelling Allowance			<u>54,000</u>	<u>360,000</u>	<u>50,000</u>
001 Travelling Allowance			54,000	360,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>83,000</u>	<u>110,000</u>	<u>83,000</u>

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
KK4023 Zakat & Usher Department Karak					
001 POL Charges A.planes H.coptors S.cars for Generator			83,000	110,000	83,000
A03808 Conveyance Charges			<u>2,000</u>	<u>4,000</u>	<u>3,000</u>
001 Conveyance Charges			2,000	4,000	3,000
A039 TOTAL GENERAL			<u>43,000</u>	<u>156,000</u>	<u>60,000</u>
A03901 Stationery			<u>10,000</u>	<u>50,000</u>	<u>30,000</u>
001 Stationery			10,000	50,000	30,000
A03902 Printing and Publication			<u>6,000</u>	<u>33,000</u>	<u>1,000</u>
001 Printing and publication			6,000	33,000	1,000
A03905 Newspapers Periodicals and Books			2,000	5,000	5,000
A03906 Uniforms and Protective Clothing			2,000	3,000	3,000
A03907 Advertising & Publicity			<u>8,000</u>	<u>40,000</u>	<u>1,000</u>
001 Advertising and Publicity			8,000	40,000	1,000
A03970 Others			<u>15,000</u>	<u>25,000</u>	<u>20,000</u>
001 Others			15,000	25,000	20,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>20,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>20,000</u>
A09201 Hardware			<u>1,000</u>		<u>20,000</u>
001 Hardware			1,000		20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>32,000</u>	<u>66,000</u>	<u>38,000</u>
A130 TOTAL TRANSPORT			<u>13,000</u>	<u>30,000</u>	<u>18,000</u>
A13001 Transport			<u>13,000</u>	<u>30,000</u>	<u>18,000</u>
001 Transport			13,000	30,000	18,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
KK4023 Zakat & Usher Department Karak					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>20,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>20,000</u>	<u>10,000</u>
001 Machinery and Equipment			11,000	20,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>16,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			8,000	16,000	10,000
Zakat & Usher Department Karak			5,773,000	6,231,000	5,683,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>6,013,000</u>	<u>5,453,000</u>	<u>6,326,000</u>
A011 TOTAL PAY	11	12	<u>3,703,000</u>	<u>3,249,000</u>	<u>4,026,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,758,000</u>	<u>1,283,000</u>	<u>1,854,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,747,000</u>	<u>1,283,000</u>	<u>1,835,000</u>
S605 Senior District Zakat Officer (BPS-18)	1	1	1,153,000		1,211,000
A057 Assistant (BPS-16)	1	1	594,000		624,000
A01102 Personal pay			11,000		19,000
A011-2 TOTAL PAY OF OTHER STAFF	9	10	<u>1,945,000</u>	<u>1,966,000</u>	<u>2,172,000</u>
A01151 Total Basic Pay Other Staff	9	10	<u>1,945,000</u>	<u>1,966,000</u>	<u>2,172,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	475,000		499,000
S035 Senior Clerk (BPS-14)	1	1	337,000		354,000
J013 Junior Clerk (BPS-11)	1	1	226,000		238,000
D112 Driver (BPS-07)	1	1	204,000		214,000
D112 Driver (BPS-06)		1			128,000
C057 Chowkidar (BPS-03)	1	1	121,000		128,000
N005 Naib Qasid (BPS-03)	3	3	465,000		488,000
S162 Sweeper (BPS-03)	1	1	117,000		123,000
A012 TOTAL ALLOWANCES			<u>2,310,000</u>	<u>2,204,000</u>	<u>2,300,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,258,000</u>	<u>2,168,000</u>	<u>2,262,000</u>
A01202 House Rent Allowance			265,000	254,000	254,000
A01203 Conveyance Allowance			332,000	346,000	370,000
A01207 Washing Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			11,000	15,000	15,000
A01217 Medical Allowance			215,000	202,000	220,000
A0121T Adhoc Relief Allowance 2013			74,000	57,000	57,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
KT4224 Zakat & Usher Department Kohat					
A0122C Adhoc Relief Allowance - 2015			50,000	40,000	40,000
A0122M Adhoc Relief Allowance 2016			274,000	253,000	266,000
A0122Y Ad-hoc Relief Allowance 2017			363,000	318,000	331,000
A0123G Ad-hoc Relief Allowance-2018			367,000	400,000	413,000
A0123P Ad-hoc Relief Allowance 2019			305,000	281,000	294,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>52,000</u>	<u>36,000</u>	<u>38,000</u>
A01273 Honoraria			36,000	36,000	36,000
A01274 Medical Charges			<u>15,000</u>		<u>1,000</u>
001 Medical Charges			15,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>314,000</u>	<u>605,000</u>	<u>330,000</u>
A032 TOTAL COMMUNICATIONS			<u>37,000</u>	<u>57,000</u>	<u>48,000</u>
A03201 Postage and Telegraph			2,000	4,000	3,000
A03202 Telephone and Trunk Call			35,000	53,000	45,000
A033 TOTAL UTILITIES			<u>21,000</u>	<u>70,000</u>	<u>71,000</u>
A03301 Gas			20,000	50,000	50,000
A03303 Electricity				<u>20,000</u>	<u>20,000</u>
001 Electricity				20,000	20,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>218,000</u>	<u>405,000</u>	<u>153,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>300,000</u>	<u>50,000</u>
001 Travelling Allowance			50,000	300,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>166,000</u>	<u>100,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			166,000	100,000	100,000
A03808 Conveyance Charges			<u>2,000</u>	<u>5,000</u>	<u>3,000</u>
001 Conveyance Charges			2,000	5,000	3,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
KT4224 Zakat & Usher Department Kohat					
A039 TOTAL GENERAL			<u>38,000</u>	<u>73,000</u>	<u>58,000</u>
A03901 Stationery			<u>18,000</u>	<u>30,000</u>	<u>30,000</u>
001 Stationery			18,000	30,000	30,000
A03905 Newspapers Periodicals and Books			2,000	3,000	5,000
A03906 Uniforms and Protective Clothing			3,000	5,000	3,000
A03970 Others			<u>15,000</u>	<u>35,000</u>	<u>20,000</u>
001 Others			15,000	35,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,551,000</u>	<u>1,000</u>
A041 TOTAL PENSION				<u>1,551,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R				1,551,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<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>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>20,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>20,000</u>
A09201 Hardware			<u>2,000</u>	<u>2,000</u>	<u>20,000</u>
001 Hardware			2,000	2,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>14,000</u>	<u>45,000</u>	<u>38,000</u>
A130 TOTAL TRANSPORT			<u>8,000</u>	<u>30,000</u>	<u>18,000</u>
A13001 Transport			<u>8,000</u>	<u>30,000</u>	<u>18,000</u>
001 Transport			8,000	30,000	18,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
KT4224 Zakat & Usher Department Kohat					
A131 TOTAL MACHINERY AND EQUIPMENT				<u>5,000</u>	<u>10,000</u>
A13101 Machinery and Equipment				<u>5,000</u>	<u>10,000</u>
001 Machinery and Equipment				5,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			6,000	10,000	10,000
Zakat & Usher Department Kohat			6,344,000	7,656,000	6,716,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>4,726,000</u>	<u>5,004,000</u>	<u>4,975,000</u>
A011 TOTAL PAY	11	11	<u>2,782,000</u>	<u>2,925,000</u>	<u>2,924,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,073,000</u>	<u>1,082,000</u>	<u>1,127,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,073,000</u>	<u>1,082,000</u>	<u>1,127,000</u>
D360 District Zakat Officer (BPS-17)	1	1	599,000		629,000
A057 Assistant (BPS-16)	1	1	474,000		498,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>1,709,000</u>	<u>1,843,000</u>	<u>1,797,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>1,709,000</u>	<u>1,843,000</u>	<u>1,797,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	224,000		235,000
S035 Senior Clerk (BPS-14)	1	1	330,000		347,000
J013 Junior Clerk (BPS-11)	1	1	244,000		256,000
D112 Driver (BPS-06)	1	1	203,000		214,000
C057 Chowkidar (BPS-03)	1	1	199,000		209,000
N005 Naib Qasid (BPS-03)	3	3	416,000		438,000
S162 Sweeper (BPS-03)	1	1	93,000		98,000
A012 TOTAL ALLOWANCES			<u>1,944,000</u>	<u>2,079,000</u>	<u>2,051,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,887,000</u>	<u>2,013,000</u>	<u>2,013,000</u>
A01202 House Rent Allowance			234,000	243,000	243,000
A01203 Conveyance Allowance			338,000	351,000	351,000
A01207 Washing Allowance			5,000	5,000	5,000
A01208 Dress Allowance			4,000	4,000	4,000
A0120D Integrated Allowance			13,000	18,000	18,000
A01217 Medical Allowance			185,000	205,000	205,000
A0121T Adhoc Relief Allowance 2013			54,000	56,000	56,000
A0122C Adhoc Relief Allowance - 2015			36,000	36,000	36,000
A0122M Adhoc Relief Allowance 2016			207,000	216,000	216,000
A0122Y Ad-hoc Relief Allowance 2017			271,000	293,000	293,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
LK4001 Zakat & Usher Department Lakki					
A0123G Ad-hoc Relief Allowance-2018			271,000	293,000	293,000
A0123P Ad-hoc Relief Allowance 2019			269,000	293,000	293,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>57,000</u>	<u>66,000</u>	<u>38,000</u>
A01273 Honoraria			36,000	36,000	36,000
A01274 Medical Charges			<u>20,000</u>	<u>30,000</u>	<u>1,000</u>
001 Medical Charges			20,000	30,000	1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>541,000</u>	<u>700,000</u>	<u>569,000</u>
A032 TOTAL COMMUNICATIONS			<u>42,000</u>	<u>40,000</u>	<u>38,000</u>
A03201 Postage and Telegraph			2,000	5,000	3,000
A03202 Telephone and Trunk Call			40,000	35,000	35,000
A033 TOTAL UTILITIES			<u>32,000</u>	<u>61,000</u>	<u>49,000</u>
A03301 Gas			4,000	5,000	5,000
A03302 Water			2,000	3,000	3,000
A03303 Electricity			<u>25,000</u>	<u>40,000</u>	<u>40,000</u>
001 Electricity			25,000	40,000	40,000
A03304 Hot and Cold Weather Charges			1,000	13,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>302,000</u>	<u>288,000</u>	<u>288,000</u>
A03402 Rent for Office Building			302,000	288,000	288,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>123,000</u>	<u>227,000</u>	<u>136,000</u>
A03805 Travelling Allowance			<u>38,000</u>	<u>120,000</u>	<u>50,000</u>
001 Travelling Allowance			38,000	120,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>83,000</u>	<u>100,000</u>	<u>83,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			83,000	100,000	83,000
A03808 Conveyance Charges			<u>2,000</u>	<u>7,000</u>	<u>3,000</u>

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
LK4001 Zakat & Usher Department Lakki					
001 Conveyance Charges			2,000	7,000	3,000
A039 TOTAL GENERAL			<u>42,000</u>	<u>84,000</u>	<u>58,000</u>
A03901 Stationery			<u>23,000</u>	<u>60,000</u>	<u>30,000</u>
001 Stationery			23,000	60,000	30,000
A03905 Newspapers Periodicals and Books			2,000	6,000	5,000
A03906 Uniforms and Protective Clothing			2,000	3,000	3,000
A03970 Others			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001 Others			15,000	15,000	20,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>20,000</u>	<u>1,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>20,000</u>	<u>1,000</u>
A09201 Hardware			<u>3,000</u>	<u>20,000</u>	<u>1,000</u>
001 Hardware			3,000	20,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>37,000</u>	<u>79,000</u>	<u>50,000</u>
A130 TOTAL TRANSPORT			<u>14,000</u>	<u>14,000</u>	<u>30,000</u>
A13001 Transport			<u>14,000</u>	<u>14,000</u>	<u>30,000</u>
001 Transport			14,000	14,000	30,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>	<u>35,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>12,000</u>	<u>35,000</u>	<u>10,000</u>
001 Machinery and Equipment			12,000	35,000	10,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
LK4001 Zakat & Usher Department Lakki					
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>30,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			11,000	30,000	10,000
Zakat & Usher Department Lakki			5,907,000	5,803,000	5,596,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>5,975,000</u>	<u>4,446,000</u>	<u>5,734,000</u>
A011 TOTAL PAY	11	11	<u>3,663,000</u>	<u>2,519,000</u>	<u>3,855,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,418,000</u>	<u>511,000</u>	<u>1,490,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,418,000</u>	<u>511,000</u>	<u>1,490,000</u>
D360 District Zakat Officer (BPS-17)	1	1	851,000		894,000
A057 Assistant (BPS-16)	1	1	567,000		596,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>2,245,000</u>	<u>2,008,000</u>	<u>2,365,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>2,243,000</u>	<u>2,000,000</u>	<u>2,357,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	534,000		561,000
S035 Senior Clerk (BPS-14)	1	1	418,000		439,000
J013 Junior Clerk (BPS-11)	1	1	194,000		204,000
D112 Driver (BPS-06)	1	1	278,000		292,000
C057 Chowkidar (BPS-03)	1	1	152,000		160,000
N005 Naib Qasid (BPS-03)	3	3	549,000		577,000
S162 Sweeper (BPS-03)	1	1	118,000		124,000
A01152 Personal pay			2,000	8,000	8,000
A012 TOTAL ALLOWANCES			<u>2,312,000</u>	<u>1,927,000</u>	<u>1,879,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,260,000</u>	<u>1,841,000</u>	<u>1,841,000</u>
A01202 House Rent Allowance			257,000	200,000	200,000
A01203 Conveyance Allowance			342,000	245,000	245,000
A01207 Washing Allowance			3,000	2,000	2,000
A01208 Dress Allowance			3,000	2,000	2,000
A0120D Integrated Allowance			16,000	17,000	17,000
A01217 Medical Allowance			212,000	160,000	160,000
A0121T Adhoc Relief Allowance 2013			71,000	50,000	50,000
A0122C Adhoc Relief Allowance - 2015			48,000	35,000	35,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
MA4009 Zakat & Usher Department Mansehra					
A0122M Adhoc Releif Allowance 2016			280,000	230,000	230,000
A0122Y Ad-hoc Relief Allowance 2017			360,000	300,000	300,000
A0123G Ad-hoc Relief Allowance-2018			360,000	300,000	300,000
A0123P Ad-hoc Relief Allowance 2019			308,000	300,000	300,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>52,000</u>	<u>86,000</u>	<u>38,000</u>
A01273 Honoraria			36,000	36,000	36,000
A01274 Medical Charges			<u>15,000</u>	<u>50,000</u>	<u>1,000</u>
001 Medical Charges			15,000	50,000	1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>619,000</u>	<u>973,000</u>	<u>634,000</u>
A032 TOTAL COMMUNICATIONS			<u>19,000</u>	<u>35,000</u>	<u>33,000</u>
A03201 Postage and Telegraph			2,000	5,000	3,000
A03202 Telephone and Trunk Call			17,000	30,000	30,000
A033 TOTAL UTILITIES			<u>50,000</u>	<u>246,000</u>	<u>47,000</u>
A03301 Gas			20,000	25,000	25,000
A03302 Water			4,000	6,000	6,000
A03303 Electricity			<u>25,000</u>	<u>15,000</u>	<u>15,000</u>
001 Electricity			25,000	15,000	15,000
A03304 Hot and Cold Weather Charges			1,000	200,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>360,000</u>	<u>360,000</u>	<u>360,000</u>
A03402 Rent for Office Building			360,000	360,000	360,000
A036 TOTAL MOTOR VEHICLES				<u>2,000</u>	<u>1,000</u>
A03603 Registration				2,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>135,000</u>	<u>238,000</u>	<u>136,000</u>

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
MA4009 Zakat & Usher Department Mansehra					
A03805 Travelling Allowance			<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
001 Travelling Allowance			50,000	150,000	50,000
A03807 P.O.L Charges A.planes			<u>83,000</u>	<u>83,000</u>	<u>83,000</u>
H.coptors S.Cars M/Cycle					
001 POL Charges A.planes H.coptors S.cars for Generator			83,000	83,000	83,000
A03808 Conveyance Charges			<u>2,000</u>	<u>5,000</u>	<u>3,000</u>
001 Conveyance Charges			2,000	5,000	3,000
A039 TOTAL GENERAL			<u>55,000</u>	<u>92,000</u>	<u>57,000</u>
A03901 Stationery			<u>30,000</u>	<u>60,000</u>	<u>30,000</u>
001 Stationery			30,000	60,000	30,000
A03902 Printing and Publication			<u>5,000</u>	<u>10,000</u>	<u>1,000</u>
001 Printing and publication			5,000	10,000	1,000
A03905 Newspapers Periodicals and Books			4,000	7,000	5,000
A03906 Uniforms and Protective Clothing			1,000		1,000
A03970 Others			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001 Others			15,000	15,000	20,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>40,000</u>	<u>1,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>40,000</u>	<u>1,000</u>
A09201 Hardware			<u>2,000</u>	<u>40,000</u>	<u>1,000</u>
001 Hardware			2,000	40,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>19,000</u>	<u>34,000</u>	<u>50,000</u>
A130 TOTAL TRANSPORT			<u>9,000</u>	<u>7,000</u>	<u>30,000</u>
A13001 Transport			<u>9,000</u>	<u>7,000</u>	<u>30,000</u>

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
MA4009 Zakat & Usher Department Mansehra					
001 Transport			9,000	7,000	30,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>7,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>2,000</u>	<u>7,000</u>	<u>10,000</u>
001 Machinery and Equipment			2,000	7,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>20,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			8,000	20,000	10,000
Zakat & Usher Department Mansehra			7,215,000	5,493,000	6,420,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>6,537,000</u>	<u>6,335,000</u>	<u>6,739,000</u>
A011 TOTAL PAY	12	12	<u>3,834,000</u>	<u>3,628,000</u>	<u>4,030,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,639,000</u>	<u>1,493,000</u>	<u>1,722,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,639,000</u>	<u>1,493,000</u>	<u>1,722,000</u>
D360 District Zakat Officer (BPS-17)	1	1	937,000		984,000
A057 Assistant (BPS-16)	1	1	410,000		431,000
C082 Computer Operator (BPS-16)	1	1	292,000		307,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>2,195,000</u>	<u>2,135,000</u>	<u>2,308,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>2,195,000</u>	<u>2,135,000</u>	<u>2,308,000</u>
S035 Senior Clerk (BPS-14)	2	2	916,000		963,000
J013 Junior Clerk (BPS-11)	1	1	231,000		243,000
D112 Driver (BPS-06)	1	1	200,000		210,000
C057 Chowkidar (BPS-03)	1	1	128,000		135,000
N005 Naib Qasid (BPS-03)	3	3	593,000		623,000
S162 Sweeper (BPS-03)	1	1	127,000		134,000
A012 TOTAL ALLOWANCES			<u>2,703,000</u>	<u>2,707,000</u>	<u>2,709,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,651,000</u>	<u>2,671,000</u>	<u>2,671,000</u>
A01202 House Rent Allowance			299,000	404,000	404,000
A01203 Conveyance Allowance			415,000	399,000	399,000
A01207 Washing Allowance			5,000	6,000	6,000
A01208 Dress Allowance			4,000	4,000	4,000
A0120D Integrated Allowance			16,000	17,000	17,000
A01217 Medical Allowance			224,000	211,000	211,000
A0121T Adhoc Relief Allowance 2013			79,000	71,000	71,000
A01226 Computer Allowance			18,000	13,000	13,000
A0122C Adhoc Relief Allowance - 2015			55,000	49,000	49,000
A0122M Adhoc Relief Allowance 2016			282,000	265,000	265,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
MD4146 Zakat & Usher Department Malakand					
A0122N Special Conveyance Allowance to Disbalded Employees				27,000	27,000
A0122Y Ad-hoc Relief Allowance 2017			374,000	360,000	360,000
A01233 Unattractive Area Allowance			<u>168,000</u>	<u>160,000</u>	<u>160,000</u>
001 Unattractive Area Allowance			168,000	160,000	160,000
A0123G Ad-hoc Relief Allowance-2018			374,000	360,000	360,000
A0123P Ad-hoc Relief Allowance 2019			338,000	325,000	325,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>52,000</u>	<u>36,000</u>	<u>38,000</u>
A01273 Honoraria			36,000	36,000	36,000
A01274 Medical Charges			<u>15,000</u>		<u>1,000</u>
001 Medical Charges			15,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>548,000</u>	<u>872,000</u>	<u>591,000</u>
A032 TOTAL COMMUNICATIONS			<u>42,000</u>	<u>37,000</u>	<u>38,000</u>
A03201 Postage and Telegraph			2,000	2,000	3,000
A03202 Telephone and Trunk Call			40,000	35,000	35,000
A033 TOTAL UTILITIES			<u>41,000</u>	<u>152,000</u>	<u>41,000</u>
A03303 Electricity			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Electricity			40,000	40,000	40,000
A03304 Hot and Cold Weather Charges			1,000	112,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>276,000</u>	<u>318,000</u>	<u>318,000</u>
A03402 Rent for Office Building			276,000	318,000	318,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>159,000</u>	<u>302,000</u>	<u>136,000</u>
A03805 Travelling Allowance			<u>74,000</u>	<u>200,000</u>	<u>50,000</u>
001 Travelling Allowance			74,000	200,000	50,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
MD4146 Zakat & Usher Department Malakand					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>83,000</u>	<u>100,000</u>	<u>83,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			83,000	100,000	83,000
A03808 Conveyance Charges			<u>2,000</u>	<u>2,000</u>	<u>3,000</u>
001 Conveyance Charges			2,000	2,000	3,000
A039 TOTAL GENERAL			<u>30,000</u>	<u>63,000</u>	<u>58,000</u>
A03901 Stationery			<u>10,000</u>	<u>40,000</u>	<u>30,000</u>
001 Stationery			10,000	40,000	30,000
A03905 Newspapers Periodicals and Books			2,000	5,000	5,000
A03906 Uniforms and Protective Clothing			3,000	3,000	3,000
A03970 Others			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001 Others			15,000	15,000	20,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>1,000</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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>29,000</u>	<u>65,000</u>	<u>38,000</u>
A130 TOTAL TRANSPORT			<u>14,000</u>	<u>35,000</u>	<u>18,000</u>
A13001 Transport			<u>14,000</u>	<u>35,000</u>	<u>18,000</u>
001 Transport			14,000	35,000	18,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
MD4146 Zakat & Usher Department Malakand					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>		<u>10,000</u>
A13101 Machinery and Equipment			<u>2,000</u>		<u>10,000</u>
001 Machinery and Equipment			2,000		10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>13,000</u>	<u>30,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			13,000	30,000	10,000
Zakat & Usher Department Malakand			7,715,000	7,272,000	7,370,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
MR4225 Zakat & Usher Department Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,134,000</u>	<u>5,632,000</u>	<u>6,417,000</u>
A011 TOTAL PAY	12	13	<u>3,748,000</u>	<u>3,357,000</u>	<u>4,046,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,685,000</u>	<u>1,631,000</u>	<u>1,765,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,429,000</u>	<u>1,387,000</u>	<u>1,502,000</u>
S605 Senior District Zakat Officer (BPS-18)	1	1	1,003,000		1,054,000
A057 Assistant (BPS-16)	1	1	426,000		448,000
A01102 Personal pay			256,000	244,000	263,000
A011-2 TOTAL PAY OF OTHER STAFF	10	11	<u>2,063,000</u>	<u>1,726,000</u>	<u>2,281,000</u>
A01151 Total Basic Pay Other Staff	10	11	<u>2,063,000</u>	<u>1,726,000</u>	<u>2,281,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	208,000		219,000
S035 Senior Clerk (BPS-14)	2	2	821,000		863,000
J013 Junior Clerk (BPS-11)	1	1	245,000		257,000
D112 Driver (BPS-06)	1	2	118,000		236,000
C057 Chowkidar (BPS-03)	1	1	168,000		177,000
N005 Naib Qasid (BPS-03)	3	3	373,000		392,000
S162 Sweeper (BPS-03)	1	1	130,000		137,000
A012 TOTAL ALLOWANCES			<u>2,386,000</u>	<u>2,275,000</u>	<u>2,371,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,334,000</u>	<u>2,239,000</u>	<u>2,333,000</u>
A01202 House Rent Allowance			284,000	313,000	313,000
A01203 Conveyance Allowance			349,000	364,000	388,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			16,000	14,000	14,000
A01217 Medical Allowance			245,000	244,000	262,000
A0121T Adhoc Relief Allowance 2013			75,000	57,000	57,000
A0122C Adhoc Relief Allowance - 2015			50,000	39,000	39,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
MR4225 Zakat & Usher Department Mardan					
A0122M Adhoc Relief Allowance 2016			279,000	252,000	265,000
A0122Y Ad-hoc Relief Allowance 2017			367,000	341,000	354,000
A0123G Ad-hoc Relief Allowance-2018			367,000	341,000	354,000
A0123P Ad-hoc Relief Allowance 2019			296,000	268,000	281,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>52,000</u>	<u>36,000</u>	<u>38,000</u>
A01273 Honoraria			36,000	36,000	36,000
A01274 Medical Charges			<u>15,000</u>		<u>1,000</u>
001 Medical Charges			15,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>757,000</u>	<u>762,000</u>	<u>683,000</u>
A032 TOTAL COMMUNICATIONS			<u>42,000</u>	<u>37,000</u>	<u>36,000</u>
A03201 Postage and Telegraph			2,000	4,000	3,000
A03202 Telephone and Trunk Call			40,000	33,000	33,000
A033 TOTAL UTILITIES			<u>73,000</u>	<u>58,000</u>	<u>51,000</u>
A03301 Gas			12,000	10,000	10,000
A03303 Electricity			<u>60,000</u>	<u>40,000</u>	<u>40,000</u>
001 Electricity			60,000	40,000	40,000
A03304 Hot and Cold Weather Charges			1,000	8,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>352,000</u>	<u>384,000</u>	<u>384,000</u>
A03402 Rent for Office Building			352,000	384,000	384,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>218,000</u>	<u>202,000</u>	<u>153,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001 Travelling Allowance			50,000	100,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>166,000</u>	<u>100,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			166,000	100,000	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	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
MR4225 Zakat & Usher Department Mardan					
A03808 Conveyance Charges			<u>2,000</u>	<u>2,000</u>	<u>3,000</u>
001 Conveyance Charges			2,000	2,000	3,000
A039 TOTAL GENERAL			<u>72,000</u>	<u>81,000</u>	<u>59,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Stationery			30,000	30,000	30,000
A03902 Printing and Publication			<u>23,000</u>	<u>23,000</u>	<u>1,000</u>
001 Printing and publication			23,000	23,000	1,000
A03905 Newspapers Periodicals and Books			1,000	5,000	5,000
A03906 Uniforms and Protective Clothing			3,000	3,000	3,000
A03970 Others			<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			15,000	20,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,459,000</u>	<u>1,000</u>
A041 TOTAL PENSION				<u>1,459,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R				1,459,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>1,000</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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>29,000</u>	<u>48,000</u>	<u>38,000</u>
A130 TOTAL TRANSPORT			<u>14,000</u>	<u>30,000</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	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
MR4225 Zakat & Usher Department Mardan					
A13001 Transport			<u>14,000</u>	<u>30,000</u>	<u>18,000</u>
001 Transport			14,000	30,000	18,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
001 Machinery and Equipment			8,000	8,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			7,000	10,000	10,000
Zakat & Usher Department Mardan			7,521,000	7,901,000	7,141,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>5,723,000</u>	<u>5,429,000</u>	<u>5,782,000</u>
A011 TOTAL PAY	11	11	<u>3,384,000</u>	<u>3,205,000</u>	<u>3,556,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,508,000</u>	<u>1,370,000</u>	<u>1,585,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,508,000</u>	<u>1,370,000</u>	<u>1,585,000</u>
D360 District Zakat Officer (BPS-17)	1	1	721,000		758,000
A057 Assistant (BPS-16)	1	1	498,000		523,000
C082 Computer Operator (BPS-16)	1	1	289,000		304,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,876,000</u>	<u>1,835,000</u>	<u>1,971,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,876,000</u>	<u>1,835,000</u>	<u>1,971,000</u>
S035 Senior Clerk (BPS-14)	1	1	432,000		454,000
J013 Junior Clerk (BPS-11)	1	1	365,000		383,000
D112 Driver (BPS-06)	1	1	225,000		236,000
C057 Chowkidar (BPS-03)	1	1	227,000		239,000
N005 Naib Qasid (BPS-03)	3	3	503,000		529,000
S162 Sweeper (BPS-03)	1	1	124,000		130,000
A012 TOTAL ALLOWANCES			<u>2,339,000</u>	<u>2,224,000</u>	<u>2,226,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,287,000</u>	<u>2,188,000</u>	<u>2,188,000</u>
A01202 House Rent Allowance			252,000	253,000	253,000
A01203 Conveyance Allowance			380,000	379,000	379,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			22,000	22,000	22,000
A01217 Medical Allowance			202,000	197,000	197,000
A0121T Adhoc Relief Allowance 2013			70,000	60,000	60,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			48,000	42,000	42,000
A0122M Adhoc Relief Allowance 2016			258,000	239,000	239,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
NR4146 Zakat & Usher Department Nowshera					
A0122N Special Conveyance Allowance to Disbalded Employees			35,000	9,000	9,000
A0122Y Ad-hoc Relief Allowance 2017			332,000	321,000	321,000
A0123G Ad-hoc Relief Allowance-2018			332,000	321,000	321,000
A0123P Ad-hoc Relief Allowance 2019			332,000	321,000	321,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>52,000</u>	<u>36,000</u>	<u>38,000</u>
A01273 Honoraria			36,000	36,000	36,000
A01274 Medical Charges			<u>15,000</u>		<u>1,000</u>
001 Medical Charges			15,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>608,000</u>	<u>756,000</u>	<u>619,000</u>
A032 TOTAL COMMUNICATIONS			<u>42,000</u>	<u>62,000</u>	<u>48,000</u>
A03201 Postage and Telegraph			2,000	2,000	3,000
A03202 Telephone and Trunk Call			40,000	60,000	45,000
A033 TOTAL UTILITIES			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A03301 Gas			13,000	13,000	13,000
A03303 Electricity			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
001 Electricity			53,000	53,000	53,000
A034 TOTAL OCCUPANCY COSTS			<u>312,000</u>	<u>312,000</u>	<u>312,000</u>
A03402 Rent for Office Building			312,000	312,000	312,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>133,000</u>	<u>263,000</u>	<u>133,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>200,000</u>	<u>50,000</u>
001 Travelling Allowance			50,000	200,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>83,000</u>	<u>63,000</u>	<u>83,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			83,000	63,000	83,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
NR4146 Zakat & Usher Department Nowshera					
A039 TOTAL GENERAL			<u>55,000</u>	<u>53,000</u>	<u>60,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Stationery			30,000	30,000	30,000
A03902 Printing and Publication			<u>1,000</u>		<u>1,000</u>
001 Printing and publication			1,000		1,000
A03905 Newspapers Periodicals and Books			2,000	5,000	5,000
A03906 Uniforms and Protective Clothing			3,000	3,000	3,000
A03907 Advertising & Publicity			<u>4,000</u>		<u>1,000</u>
001 Advertising and Publicity			4,000		1,000
A03970 Others			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001 Others			15,000	15,000	20,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>1,000</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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>32,000</u>	<u>32,000</u>	<u>50,000</u>
A130 TOTAL TRANSPORT			<u>13,000</u>	<u>13,000</u>	<u>30,000</u>
A13001 Transport			<u>13,000</u>	<u>13,000</u>	<u>30,000</u>
001 Transport			13,000	13,000	30,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>6,000</u>	<u>10,000</u>

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
NR4146 Zakat & Usher Department Nowshera					
A13101 Machinery and Equipment			<u>6,000</u>	<u>6,000</u>	<u>10,000</u>
001 Machinery and Equipment			6,000	6,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>13,000</u>	<u>13,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			13,000	13,000	10,000
Zakat & Usher Department Nowshera			6,964,000	6,217,000	6,453,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					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>49,676,000</u>	<u>54,614,000</u>	<u>55,266,000</u>
A011	TOTAL PAY				<u>23,462,000</u>	<u>23,816,000</u>	<u>24,474,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>15,354,000</u>	<u>15,561,000</u>	<u>15,975,000</u>
A01101	Total Basic Pay Of Officer				<u>15,049,000</u>	<u>15,393,000</u>	<u>15,807,000</u>
A023	Additional Secretary-Cum-Administrator	(BPS-19)	1	1	931,000		978,000
A166	Audit Officer	(BPS-18)	1	1	338,000		355,000
D024	Deputy Administration-Cum-Deputy	(BPS-18)	2	2	1,473,000		1,547,000
D534	Deputy Administrator	(BPS-18)	1	1	906,000		952,000
A061	Assistant Administrator Cum Sec: Officer	(BPS-17)	4	4	2,674,000		2,808,000
A682	Assistant Administrator	(BPS-17)	2	2	765,000		803,000
P084	Programmer	(BPS-17)	1	1	444,000		466,000
S166	Superintendent	(BPS-17)	3	3	1,334,000		1,401,000
A005	Accountant	(BPS-16)	1	1	215,000		226,000
A057	Assistant	(BPS-16)	10	10	2,868,000		3,012,000
A168	Auditor	(BPS-16)	1	1	191,000		201,000
A369	Assistant Programmer	(BPS-16)	1	1	201,000		212,000
C082	Computer Operator	(BPS-16)	9	9	1,868,000		1,962,000
P021	Personal Assistant	(BPS-16)	2	2	399,000		419,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	442,000		465,000
A01102	Personal pay				261,000	127,000	127,000
A01103	Special Pay				43,000	41,000	41,000
A01105	Qualification Pay				1,000		
A011-2	TOTAL PAY OF OTHER STAFF				<u>8,108,000</u>	<u>8,255,000</u>	<u>8,499,000</u>
A01151	Total Basic Pay Other Staff				<u>8,083,000</u>	<u>8,247,000</u>	<u>8,491,000</u>

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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	253,000		266,000
S035 Senior Clerk (BPS-14)	3	3	1,254,000		1,317,000
J013 Junior Clerk (BPS-11)	9	9	2,354,000		2,472,000
D112 Driver (BPS-06)	6	6	1,487,000		1,562,000
D006 Daftari (BPS-04)	1	1	315,000		331,000
C057 Chowkidar (BPS-03)	1	1	283,000		298,000
N005 Naib Qasid (BPS-03)	11	11	1,887,000		1,982,000
S162 Sweeper (BPS-03)	1	1	250,000		263,000
A01152 Personal pay			25,000	8,000	8,000
A012 TOTAL ALLOWANCES			<u>26,214,000</u>	<u>30,798,000</u>	<u>30,792,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>25,864,000</u>	<u>30,624,000</u>	<u>30,646,000</u>
A01202 House Rent Allowance			2,211,000	2,480,000	2,480,000
A01203 Conveyance Allowance			2,520,000	2,535,000	2,535,000
A01207 Washing Allowance			14,000	14,000	14,000
A01208 Dress Allowance			4,000	4,000	4,000
A0120D Integrated Allowance			79,000	59,000	59,000
A0120E Housing Subsidy Allowance			1,533,000	1,426,000	1,426,000
A0120N Special allowances @ 30% of basic pay for Secretar			6,873,000	110,000	132,000
A01217 Medical Allowance			1,352,000	1,349,000	1,349,000
A0121Q Audit and Accounts Allowance			221,000	171,000	171,000
A0121T Adhoc Relief Allowance 2013			414,000	435,000	435,000
A01224 Entertainment Allowance			1,000	4,000	4,000
A01226 Computer Allowance			145,000	188,000	188,000
A0122C Adhoc Relief Allowance - 2015			318,000	289,000	289,000
A0122M Adhoc Relief Allowance 2016			1,703,000	1,710,000	1,710,000
A0122N Special Conveyance Allowance to Disbaled Employees				42,000	42,000
A0122Y Ad-hoc Relief Allowance 2017			2,284,000	2,352,000	2,352,000
A01238 Charge allowance			25,000		
A0123E Executive Allowance to PCS and PMS Officers (KP)			2,143,000	2,325,000	2,325,000
A0123G Ad-hoc Relief Allowance-2018			2,339,000	2,352,000	2,352,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
PR4367 Zakat & Usher Department Provincial					
A0123P Ad-hoc Relief Allowance 2019			1,685,000	1,720,000	1,720,000
A0123V Secretariat Performance Allowance				11,059,000	11,059,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>350,000</u>	<u>174,000</u>	<u>146,000</u>
A01271 Overtime Allowance			124,000	144,000	144,000
A01274 Medical Charges			<u>113,000</u>	<u>30,000</u>	<u>1,000</u>
001 Medical Charges			113,000	30,000	1,000
A01278 Leave Salary			<u>113,000</u>		<u>1,000</u>
001 Leave Salary			113,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>6,829,000</u>	<u>8,203,000</u>	<u>5,683,000</u>
A032 TOTAL COMMUNICATIONS			<u>345,000</u>	<u>475,000</u>	<u>443,000</u>
A03201 Postage and Telegraph			42,000	72,000	40,000
A03202 Telephone and Trunk Call			300,000	400,000	400,000
A03205 Courier and pilot service			3,000	3,000	3,000
A033 TOTAL UTILITIES			<u>622,000</u>	<u>760,000</u>	<u>762,000</u>
A03301 Gas			69,000	90,000	90,000
A03302 Water			1,000		1,000
A03303 Electricity			<u>551,000</u>	<u>670,000</u>	<u>670,000</u>
001 Electricity			551,000	670,000	670,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>4,397,000</u>	<u>4,993,000</u>	<u>3,329,000</u>
A03402 Rent for Office Building			4,397,000	4,993,000	3,329,000
A036 TOTAL MOTOR VEHICLES			<u>15,000</u>	<u>15,000</u>	<u>1,000</u>
A03603 Registration			15,000	15,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,095,000</u>	<u>1,476,000</u>	<u>861,000</u>
A03805 Travelling Allowance			<u>386,000</u>	<u>600,000</u>	<u>300,000</u>

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
PR4367 Zakat & Usher Department Provincial					
001 Travelling Allowance			386,000	600,000	300,000
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>464,000</u>	<u>700,000</u>	<u>450,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			464,000	700,000	450,000
A03808 Conveyance Charges			<u>10,000</u>	<u>25,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	25,000	10,000
A03809 CNG Charges (Govt)			234,000	150,000	100,000
A039 TOTAL GENERAL			<u>355,000</u>	<u>484,000</u>	<u>287,000</u>
A03901 Stationery			<u>117,000</u>	<u>205,000</u>	<u>100,000</u>
001 Stationery			117,000	205,000	100,000
A03902 Printing and Publication			<u>38,000</u>	<u>95,000</u>	<u>50,000</u>
001 Printing and publication			38,000	95,000	50,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000		1,000
A03905 Newspapers Periodicals and Books			40,000	30,000	20,000
A03906 Uniforms and Protective Clothing			20,000	5,000	15,000
A03907 Advertising & Publicity			<u>65,000</u>	<u>51,000</u>	<u>50,000</u>
001 Advertising and Publicity			65,000	51,000	50,000
A03917 Law Charges			15,000	8,000	1,000
A03970 Others			<u>59,000</u>	<u>90,000</u>	<u>50,000</u>
001 Others			59,000	90,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>	<u>629,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>600,000</u>	<u>629,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			600,000	629,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,501,000</u>		<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,501,000</u>		<u>2,000</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

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>
001 To Others			1,000		1,000
A06 TOTAL TRANSFERS			<u>38,000</u>	<u>70,000</u>	<u>39,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>38,000</u>	<u>70,000</u>	<u>39,000</u>
A06301 Entertainments & Gifts			<u>38,000</u>	<u>70,000</u>	<u>39,000</u>
001 Entertainment & Gifts			38,000		39,000
A09 TOTAL PHYSICAL ASSETS			<u>28,000</u>	<u>15,139,000</u>	<u>23,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>25,000</u>	<u>139,000</u>	<u>20,000</u>
A09201 Hardware			<u>25,000</u>	<u>139,000</u>	<u>20,000</u>
001 Hardware			25,000	139,000	20,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>15,000,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>15,000,000</u>	<u>1,000</u>
001 Transport			1,000	15,000,000	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>290,000</u>	<u>450,000</u>	<u>300,000</u>

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>196,000</u>	<u>300,000</u>	<u>200,000</u>
A13001 Transport			<u>196,000</u>	<u>300,000</u>	<u>200,000</u>
001 Transport			196,000	300,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>66,000</u>	<u>100,000</u>	<u>70,000</u>
A13101 Machinery and Equipment			<u>66,000</u>	<u>100,000</u>	<u>70,000</u>
001 Machinery and Equipment			66,000	100,000	70,000
A132 TOTAL FURNITURE AND FIXTURE			<u>28,000</u>	<u>50,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			28,000	50,000	30,000
Zakat & Usher Department Provincial			58,962,000	79,105,000	61,314,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>5,567,000</u>	<u>5,544,000</u>	<u>5,846,000</u>
A011 TOTAL PAY	11	12	<u>3,241,000</u>	<u>3,301,000</u>	<u>3,507,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,743,000</u>	<u>1,498,000</u>	<u>1,822,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,701,000</u>	<u>1,482,000</u>	<u>1,787,000</u>
S605 Senior District Zakat Officer (BPS-18)	1	1	1,071,000		1,125,000
A057 Assistant (BPS-16)	1	1	630,000		662,000
A01102 Personal pay			42,000	16,000	35,000
A011-2 TOTAL PAY OF OTHER STAFF	9	10	<u>1,498,000</u>	<u>1,803,000</u>	<u>1,685,000</u>
A01151 Total Basic Pay Other Staff	9	10	<u>1,469,000</u>	<u>1,776,000</u>	<u>1,658,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	191,000		201,000
S035 Senior Clerk (BPS-14)	1	1	297,000		312,000
J013 Junior Clerk (BPS-11)	1	1	182,000		192,000
D112 Driver (BPS-06)	1	2	170,000		291,000
C057 Chowkidar (BPS-03)	1	1	112,000		118,000
N005 Naib Qasid (BPS-03)	3	3	428,000		450,000
S162 Sweeper (BPS-03)	1	1	89,000		94,000
A01152 Personal pay			29,000	27,000	27,000
A012 TOTAL ALLOWANCES			<u>2,326,000</u>	<u>2,243,000</u>	<u>2,339,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,274,000</u>	<u>2,207,000</u>	<u>2,301,000</u>
A01202 House Rent Allowance			335,000	336,000	336,000
A01203 Conveyance Allowance			320,000	309,000	333,000
A01207 Washing Allowance			5,000	6,000	6,000
A01208 Dress Allowance			4,000	4,000	4,000
A0120D Integrated Allowance			16,000	6,000	6,000
A0120E Housing Subsidy Allowance			167,000	42,000	42,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
PR4368 Zakat & Usher Department Peshawar					
A01217 Medical Allowance			205,000	190,000	208,000
A0121T Adhoc Relief Allowance 2013			72,000	70,000	70,000
A0122C Adhoc Relief Allowance - 2015			43,000	47,000	47,000
A0122M Adhoc Relief Allowance 2016			225,000	246,000	259,000
A0122Y Ad-hoc Relief Allowance 2017			314,000	330,000	343,000
A0123G Ad-hoc Relief Allowance-2018			314,000	338,000	351,000
A0123P Ad-hoc Relief Allowance 2019			254,000	283,000	296,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>52,000</u>	<u>36,000</u>	<u>38,000</u>
A01273 Honoraria			36,000	36,000	36,000
A01274 Medical Charges			<u>15,000</u>		<u>1,000</u>
001 Medical Charges			15,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>882,000</u>	<u>1,242,000</u>	<u>835,000</u>
A032 TOTAL COMMUNICATIONS			<u>42,000</u>	<u>40,000</u>	<u>38,000</u>
A03201 Postage and Telegraph			2,000	5,000	3,000
A03202 Telephone and Trunk Call			40,000	35,000	35,000
A033 TOTAL UTILITIES			<u>53,000</u>	<u>70,000</u>	<u>61,000</u>
A03301 Gas			2,000	12,000	12,000
A03302 Water			10,000	18,000	18,000
A03303 Electricity			<u>40,000</u>	<u>30,000</u>	<u>30,000</u>
001 Electricity			40,000	30,000	30,000
A03304 Hot and Cold Weather Charges			1,000	10,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>524,000</u>	<u>524,000</u>	<u>524,000</u>
A03402 Rent for Office Building			524,000	524,000	524,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>217,000</u>	<u>440,000</u>	<u>153,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>330,000</u>	<u>50,000</u>

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
PR4368 Zakat & Usher Department Peshawar					
001 Travelling Allowance			50,000	330,000	50,000
A03807 P.O.L Charges A.planes			<u>166,000</u>	<u>100,000</u>	<u>100,000</u>
H.coptors S.Cars M/Cycle					
001 POL Charges A.planes H.coptors S.cars for Generator			166,000	100,000	100,000
A03808 Conveyance Charges			<u>1,000</u>	<u>10,000</u>	<u>3,000</u>
001 Conveyance Charges			1,000	10,000	3,000
A039 TOTAL GENERAL			<u>46,000</u>	<u>168,000</u>	<u>59,000</u>
A03901 Stationery			<u>21,000</u>	<u>40,000</u>	<u>30,000</u>
001 Stationery			21,000	40,000	30,000
A03905 Newspapers Periodicals and Books			2,000	5,000	5,000
A03906 Uniforms and Protective Clothing			3,000	3,000	3,000
A03907 Advertising & Publicity			<u>5,000</u>		<u>1,000</u>
001 Advertising and Publicity			5,000		1,000
A03970 Others			<u>15,000</u>	<u>120,000</u>	<u>20,000</u>
001 Others			15,000	120,000	20,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>20,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>20,000</u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>20,000</u>
001 Hardware			1,000	1,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>67,000</u>	<u>77,000</u>	<u>50,000</u>
A130 TOTAL TRANSPORT			<u>36,000</u>	<u>20,000</u>	<u>30,000</u>
A13001 Transport			<u>36,000</u>	<u>20,000</u>	<u>30,000</u>
001 Transport			36,000	20,000	30,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
PR4368 Zakat & Usher Department Peshawar					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>14,000</u>	<u>32,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>14,000</u>	<u>32,000</u>	<u>10,000</u>
001 Machinery and Equipment			14,000	32,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>25,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			17,000	25,000	10,000
Zakat & Usher Department Peshawar			7,117,000	6,864,000	6,752,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
PR5863 Lump Sum Allocation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000,000</u>		<u>31,000,000</u>
A012 TOTAL ALLOWANCES			<u>2,000,000</u>		<u>31,000,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000,000</u>		<u>31,000,000</u>
A01270 Other			<u>2,000,000</u>		<u>31,000,000</u>
086 L.S. for Pay increase					31,000,000
093 Lumpsum at the Disposal of Administrative Department			2,000,000		
A03 TOTAL OPERATING EXPENSES			<u>8,000,000</u>	<u>8,000,000</u>	<u>100,000,000</u>
A039 TOTAL GENERAL			<u>8,000,000</u>	<u>8,000,000</u>	<u>100,000,000</u>
A03970 Others			<u>8,000,000</u>	<u>8,000,000</u>	<u>100,000,000</u>
001 Others				8,000,000	
037 L.S. at the disposal of F.D.			8,000,000		100,000,000
Lump Sum Allocation			10,000,000	8,000,000	131,000,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>4,342,000</u>	<u>4,551,000</u>	<u>4,570,000</u>
A011 TOTAL PAY	11	11	<u>2,445,000</u>	<u>2,522,000</u>	<u>2,569,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,199,000</u>	<u>1,000,000</u>	<u>1,260,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,199,000</u>	<u>1,000,000</u>	<u>1,260,000</u>
D360 District Zakat Officer (BPS-17)	1	1	670,000		704,000
A057 Assistant (BPS-16)	1	1	334,000		351,000
C082 Computer Operator (BPS-16)	1	1	195,000		205,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,246,000</u>	<u>1,522,000</u>	<u>1,309,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,246,000</u>	<u>1,522,000</u>	<u>1,309,000</u>
S035 Senior Clerk (BPS-14)	1	1	365,000		383,000
J013 Junior Clerk (BPS-11)	1	1	139,000		146,000
D112 Driver (BPS-06)	1	1	180,000		189,000
C057 Chowkidar (BPS-03)	1	1	131,000		138,000
N005 Naib Qasid (BPS-03)	3	3	334,000		351,000
S162 Sweeper (BPS-03)	1	1	97,000		102,000
A012 TOTAL ALLOWANCES			<u>1,897,000</u>	<u>2,029,000</u>	<u>2,001,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,845,000</u>	<u>1,963,000</u>	<u>1,963,000</u>
A01202 House Rent Allowance			226,000	230,000	230,000
A01203 Conveyance Allowance			334,000	330,000	330,000
A01207 Washing Allowance			5,000	6,000	6,000
A01208 Dress Allowance			3,000	4,000	4,000
A0120D Integrated Allowance			15,000	17,000	17,000
A01217 Medical Allowance			178,000	191,000	191,000
A0121T Adhoc Relief Allowance 2013			56,000	50,000	50,000
A01226 Computer Allowance			18,000	25,000	25,000
A0122C Adhoc Relief Allowance - 2015			24,000	30,000	30,000
A0122M Adhoc Relief Allowance 2016			172,000	180,000	180,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
SH4093 Zakat & Usher Department Shangla					
A0122Y Ad-hoc Relief Allowance 2017			237,000	250,000	250,000
A01233 Unattractive Area Allowance			<u>129,000</u>	<u>150,000</u>	<u>150,000</u>
001 Unattractive Area Allowance			129,000	150,000	150,000
A0123G Ad-hoc Relief Allowance-2018			237,000	250,000	250,000
A0123P Ad-hoc Relief Allowance 2019			211,000	250,000	250,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>52,000</u>	<u>66,000</u>	<u>38,000</u>
A01273 Honoraria			36,000	36,000	36,000
A01274 Medical Charges			<u>15,000</u>	<u>30,000</u>	<u>1,000</u>
001 Medical Charges			15,000	30,000	1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>423,000</u>	<u>689,000</u>	<u>431,000</u>
A032 TOTAL COMMUNICATIONS			<u>37,000</u>	<u>34,000</u>	<u>33,000</u>
A03201 Postage and Telegraph			2,000	4,000	3,000
A03202 Telephone and Trunk Call			35,000	30,000	30,000
A033 TOTAL UTILITIES			<u>26,000</u>	<u>275,000</u>	<u>26,000</u>
A03303 Electricity			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Electricity			25,000	25,000	25,000
A03304 Hot and Cold Weather Charges			1,000	250,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A03402 Rent for Office Building			180,000	180,000	180,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>133,000</u>	<u>150,000</u>	<u>133,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Travelling Allowance			50,000	50,000	50,000
A03807 P.O.L Charges A.planes			<u>83,000</u>	<u>100,000</u>	<u>83,000</u>
H.coptors S.Cars M/Cycle					
001 POL Charges A.planes H.coptors S.cars for Generator			83,000	100,000	83,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
SH4093 Zakat & Usher Department Shangla					
A039 TOTAL GENERAL			<u>47,000</u>	<u>50,000</u>	<u>59,000</u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001 Stationery			20,000	20,000	30,000
A03902 Printing and Publication			<u>5,000</u>		<u>1,000</u>
001 Printing and publication			5,000		1,000
A03905 Newspapers Periodicals and Books			4,000	5,000	5,000
A03906 Uniforms and Protective Clothing			3,000	5,000	3,000
A03970 Others			<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			15,000	20,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>200,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			200,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>30,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>30,000</u>
A09201 Hardware			<u>1,000</u>		<u>30,000</u>
001 Hardware			1,000		30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>35,000</u>	<u>72,000</u>	<u>40,000</u>
A130 TOTAL TRANSPORT			<u>13,000</u>	<u>50,000</u>	<u>20,000</u>
A13001 Transport			<u>13,000</u>	<u>50,000</u>	<u>20,000</u>
001 Transport			13,000	50,000	20,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
SH4093 Zakat & Usher Department Shangla					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>11,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>11,000</u>	<u>10,000</u>
001 Machinery and Equipment			11,000	11,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>11,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			11,000	11,000	10,000
Zakat & Usher Department Shangla			5,601,000	5,312,000	5,073,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>6,234,000</u>	<u>5,070,000</u>	<u>5,983,000</u>
A011 TOTAL PAY	12	12	<u>3,761,000</u>	<u>3,042,000</u>	<u>3,953,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,672,000</u>	<u>1,358,000</u>	<u>1,757,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,672,000</u>	<u>1,358,000</u>	<u>1,757,000</u>
D360 District Zakat Officer (BPS-17)	1	1	789,000		829,000
A057 Assistant (BPS-16)	1	1	563,000		592,000
C082 Computer Operator (BPS-16)	1	1	320,000		336,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>2,089,000</u>	<u>1,684,000</u>	<u>2,196,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>2,089,000</u>	<u>1,684,000</u>	<u>2,196,000</u>
S035 Senior Clerk (BPS-14)	2	2	823,000		865,000
J013 Junior Clerk (BPS-11)	1	1	211,000		222,000
D112 Driver (BPS-06)	1	1	174,000		183,000
C057 Chowkidar (BPS-03)	1	1	206,000		217,000
N005 Naib Qasid (BPS-03)	3	3	560,000		588,000
S162 Sweeper (BPS-03)	1	1	115,000		121,000
A012 TOTAL ALLOWANCES			<u>2,473,000</u>	<u>2,028,000</u>	<u>2,030,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,421,000</u>	<u>1,992,000</u>	<u>1,992,000</u>
A01202 House Rent Allowance			286,000	286,000	286,000
A01203 Conveyance Allowance			394,000	319,000	319,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000
A0120D Integrated Allowance			16,000	17,000	17,000
A01217 Medical Allowance			219,000	180,000	180,000
A0121T Adhoc Relief Allowance 2013			78,000	69,000	69,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			53,000	37,000	37,000
A0122M Adhoc Relief Allowance 2016			283,000	210,000	210,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
SU4164 Zakat & Usher Department Swabi					
A0122Y Ad-hoc Relief Allowance 2017			368,000	288,000	288,000
A0123G Ad-hoc Relief Allowance-2018			368,000	288,000	288,000
A0123P Ad-hoc Relief Allowance 2019			330,000	272,000	272,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>52,000</u>	<u>36,000</u>	<u>38,000</u>
A01273 Honoraria			36,000	36,000	36,000
A01274 Medical Charges			<u>15,000</u>		<u>1,000</u>
001 Medical Charges			15,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>287,000</u>	<u>383,000</u>	<u>287,000</u>
A032 TOTAL COMMUNICATIONS			<u>47,000</u>	<u>45,000</u>	<u>43,000</u>
A03201 Postage and Telegraph			2,000	5,000	3,000
A03202 Telephone and Trunk Call			45,000	40,000	40,000
A033 TOTAL UTILITIES			<u>49,000</u>	<u>70,000</u>	<u>51,000</u>
A03303 Electricity			<u>48,000</u>	<u>50,000</u>	<u>50,000</u>
001 Electricity			48,000	50,000	50,000
A03304 Hot and Cold Weather Charges			1,000	20,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>1,000</u>
A03402 Rent for Office Building			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>133,000</u>	<u>200,000</u>	<u>133,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001 Travelling Allowance			50,000	100,000	50,000
A03807 P.O.L Charges A.planes			<u>83,000</u>	<u>100,000</u>	<u>83,000</u>
H.coptors S.Cars M/Cycle					
001 POL Charges A.planes H.coptors S.cars for Generator			83,000	100,000	83,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
SU4164 Zakat & Usher Department Swabi					
A039 TOTAL GENERAL			<u>57,000</u>	<u>68,000</u>	<u>59,000</u>
A03901 Stationery			<u>30,000</u>	<u>45,000</u>	<u>30,000</u>
001 Stationery			30,000	45,000	30,000
A03902 Printing and Publication			<u>5,000</u>	<u>5,000</u>	<u>1,000</u>
001 Printing and publication			5,000	5,000	1,000
A03905 Newspapers Periodicals and Books			4,000		5,000
A03906 Uniforms and Protective Clothing			3,000	3,000	3,000
A03970 Others			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001 Others			15,000	15,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>200,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			200,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>30,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>30,000</u>
A09201 Hardware			<u>1,000</u>		<u>30,000</u>
001 Hardware			1,000		30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>27,000</u>	<u>68,000</u>	<u>38,000</u>
A130 TOTAL TRANSPORT			<u>9,000</u>	<u>50,000</u>	<u>18,000</u>
A13001 Transport			<u>9,000</u>	<u>50,000</u>	<u>18,000</u>
001 Transport			9,000	50,000	18,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
SU4164 Zakat & Usher Department Swabi					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>9,000</u>	<u>9,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>9,000</u>	<u>9,000</u>	<u>10,000</u>
001 Machinery and Equipment			9,000	9,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>9,000</u>	<u>9,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			9,000	9,000	10,000
Zakat & Usher Department Swabi			7,349,000	5,521,000	6,340,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>5,863,000</u>	<u>5,070,000</u>	<u>5,812,000</u>
A011 TOTAL PAY	11	12	<u>3,566,000</u>	<u>2,917,000</u>	<u>3,563,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,674,000</u>	<u>957,000</u>	<u>1,463,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,375,000</u>	<u>957,000</u>	<u>1,444,000</u>
S605 Senior District Zakat Officer (BPS-18)	1	1	717,000		753,000
A057 Assistant (BPS-16)	1	1	658,000		691,000
A01102 Personal pay			299,000		19,000
A011-2 TOTAL PAY OF OTHER STAFF	9	10	<u>1,892,000</u>	<u>1,960,000</u>	<u>2,100,000</u>
A01151 Total Basic Pay Other Staff	9	10	<u>1,892,000</u>	<u>1,960,000</u>	<u>2,100,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	254,000		267,000
S035 Senior Clerk (BPS-14)	1	1	303,000		319,000
J013 Junior Clerk (BPS-11)	1	1	225,000		236,000
D112 Driver (BPS-06)	1	2	333,000		462,000
C057 Chowkidar (BPS-03)	1	1	172,000		181,000
N005 Naib Qasid (BPS-03)	3	3	485,000		509,000
S162 Sweeper (BPS-03)	1	1	120,000		126,000
A012 TOTAL ALLOWANCES			<u>2,297,000</u>	<u>2,153,000</u>	<u>2,249,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,245,000</u>	<u>2,117,000</u>	<u>2,211,000</u>
A01202 House Rent Allowance			247,000	267,000	267,000
A01203 Conveyance Allowance			291,000	354,000	378,000
A01207 Washing Allowance			5,000	6,000	6,000
A01208 Dress Allowance			4,000	4,000	4,000
A0120D Integrated Allowance			16,000	17,000	17,000
A01217 Medical Allowance			219,000	205,000	223,000
A0121T Adhoc Relief Allowance 2013			69,000	43,000	43,000
A0122C Adhoc Relief Allowance - 2015			49,000	29,000	29,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
SW4350 Zakat & Usher Department Swat					
A0122M Adhoc Releif Allowance 2016			253,000	189,000	202,000
A0122Y Ad-hoc Relief Allowance 2017			346,000	292,000	305,000
A01233 Unattractive Area Allowance			<u>129,000</u>	<u>150,000</u>	<u>150,000</u>
001 Unattractive Area Allowance			129,000	150,000	150,000
A0123G Ad-hoc Relief Allowance-2018			344,000	292,000	305,000
A0123P Ad-hoc Relief Allowance 2019			273,000	269,000	282,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>52,000</u>	<u>36,000</u>	<u>38,000</u>
A01273 Honoraria			36,000	36,000	36,000
A01274 Medical Charges			<u>15,000</u>		<u>1,000</u>
001 Medical Charges			15,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>814,000</u>	<u>642,000</u>	<u>757,000</u>
A032 TOTAL COMMUNICATIONS			<u>32,000</u>	<u>55,000</u>	<u>48,000</u>
A03201 Postage and Telegraph			2,000	5,000	3,000
A03202 Telephone and Trunk Call			30,000	50,000	45,000
A033 TOTAL UTILITIES			<u>26,000</u>	<u>218,000</u>	<u>16,000</u>
A03301 Gas			3,000	3,000	3,000
A03302 Water			2,000	2,000	2,000
A03303 Electricity			<u>20,000</u>	<u>10,000</u>	<u>10,000</u>
001 Electricity			20,000	10,000	10,000
A03304 Hot and Cold Weather Charges			1,000	203,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>480,000</u>		<u>480,000</u>
A03402 Rent for Office Building			480,000		480,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>216,000</u>	<u>260,000</u>	<u>153,000</u>
A03805 Travelling Allowance			<u>46,000</u>	<u>200,000</u>	<u>50,000</u>
001 Travelling Allowance			46,000	200,000	50,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
SW4350 Zakat & Usher Department Swat					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>166,000</u>	<u>50,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			166,000	50,000	100,000
A03808 Conveyance Charges			<u>4,000</u>	<u>10,000</u>	<u>3,000</u>
001 Conveyance Charges			4,000	10,000	3,000
A039 TOTAL GENERAL			<u>60,000</u>	<u>109,000</u>	<u>60,000</u>
A03901 Stationery			<u>30,000</u>	<u>45,000</u>	<u>30,000</u>
001 Stationery			30,000	45,000	30,000
A03902 Printing and Publication			<u>5,000</u>	<u>30,000</u>	<u>1,000</u>
001 Printing and publication			5,000	30,000	1,000
A03905 Newspapers Periodicals and Books			2,000	6,000	5,000
A03906 Uniforms and Protective Clothing			3,000	3,000	3,000
A03907 Advertising & Publicity			<u>5,000</u>	<u>5,000</u>	<u>1,000</u>
001 Advertising and Publicity			5,000	5,000	1,000
A03970 Others			<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			15,000	20,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>200,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			200,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>30,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>30,000</u>
A09201 Hardware			<u>1,000</u>		<u>30,000</u>
001 Hardware			1,000		30,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
SW4350 Zakat & Usher Department Swat					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>71,000</u>	<u>38,000</u>
A130 TOTAL TRANSPORT			<u>8,000</u>	<u>50,000</u>	<u>18,000</u>
A13001 Transport			<u>8,000</u>	<u>50,000</u>	<u>18,000</u>
001 Transport			8,000	50,000	18,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>2,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			2,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>11,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			11,000	11,000	10,000
Zakat & Usher Department Swat			7,499,000	5,783,000	6,639,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>3,902,000</u>	<u>4,581,000</u>	<u>4,300,000</u>
A011 TOTAL PAY	11	11	<u>2,215,000</u>	<u>2,611,000</u>	<u>2,328,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,088,000</u>	<u>1,519,000</u>	<u>1,143,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,088,000</u>	<u>1,519,000</u>	<u>1,143,000</u>
D360 District Zakat Officer (BPS-17)	1	1	570,000		599,000
A057 Assistant (BPS-16)	1	1	345,000		362,000
C082 Computer Operator (BPS-16)	1	1	173,000		182,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,127,000</u>	<u>1,092,000</u>	<u>1,185,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,127,000</u>	<u>1,092,000</u>	<u>1,185,000</u>
S035 Senior Clerk (BPS-14)	1	1	279,000		293,000
J013 Junior Clerk (BPS-11)	1	1	185,000		194,000
D112 Driver (BPS-06)	1	1	132,000		139,000
C057 Chowkidar (BPS-03)	1	1	110,000		116,000
N005 Naib Qasid (BPS-03)	3	3	322,000		339,000
S162 Sweeper (BPS-03)	1	1	99,000		104,000
A012 TOTAL ALLOWANCES			<u>1,687,000</u>	<u>1,970,000</u>	<u>1,972,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,635,000</u>	<u>1,934,000</u>	<u>1,934,000</u>
A01202 House Rent Allowance			186,000	232,000	232,000
A01203 Conveyance Allowance			271,000	330,000	330,000
A01207 Washing Allowance			8,000	6,000	6,000
A01208 Dress Allowance			8,000	4,000	4,000
A0120D Integrated Allowance			11,000	11,000	11,000
A01217 Medical Allowance			168,000	188,000	188,000
A0121T Adhoc Relief Allowance 2013			41,000	46,000	46,000
A01226 Computer Allowance			18,000	14,000	14,000
A0122C Adhoc Relief Allowance - 2015			28,000	31,000	31,000
A0122M Adhoc Relief Allowance 2016			160,000	186,000	186,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
TG4007 District Zakat Officer Tor Ghar					
A0122Y Ad-hoc Relief Allowance 2017			215,000	262,000	262,000
A01233 Unattractive Area Allowance			<u>121,000</u>	<u>140,000</u>	<u>140,000</u>
001 Unattractive Area Allowance			121,000	140,000	140,000
A0123G Ad-hoc Relief Allowance-2018			215,000	262,000	262,000
A0123P Ad-hoc Relief Allowance 2019			185,000	222,000	222,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>52,000</u>	<u>36,000</u>	<u>38,000</u>
A01273 Honoraria			36,000	36,000	36,000
A01274 Medical Charges			<u>15,000</u>		<u>1,000</u>
001 Medical Charges			15,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>206,000</u>	<u>667,000</u>	<u>223,000</u>
A032 TOTAL COMMUNICATIONS			<u>12,000</u>	<u>26,000</u>	<u>26,000</u>
A03201 Postage and Telegraph			2,000	3,000	3,000
A03202 Telephone and Trunk Call			10,000	23,000	23,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>238,000</u>	<u>1,000</u>
A03304 Hot and Cold Weather Charges			1,000	238,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>1,000</u>
A03402 Rent for Office Building			1,000		1,000
A036 TOTAL MOTOR VEHICLES				<u>15,000</u>	<u>1,000</u>
A03603 Registration				15,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>136,000</u>	<u>285,000</u>	<u>134,000</u>
A03805 Travelling Allowance			<u>53,000</u>	<u>180,000</u>	<u>50,000</u>
001 Travelling Allowance			53,000	180,000	50,000
A03806 Transportation of Goods				<u>5,000</u>	<u>1,000</u>

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
TG4007 District Zakat Officer Tor Ghar					
001 Transportation of Goods				5,000	1,000
A03807 P.O.L Charges A.planes			<u>83,000</u>	<u>100,000</u>	<u>83,000</u>
H.coptors S.Cars M/Cycle					
001 POL Charges A.planes H.coptors S.cars for Generator			83,000	100,000	83,000
A039 TOTAL GENERAL			<u>56,000</u>	<u>103,000</u>	<u>60,000</u>
A03901 Stationery			<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
001 Stationery			30,000	40,000	30,000
A03902 Printing and Publication			<u>5,000</u>	<u>40,000</u>	<u>1,000</u>
001 Printing and publication			5,000	40,000	1,000
A03905 Newspapers Periodicals and Books			2,000	5,000	5,000
A03906 Uniforms and Protective Clothing			3,000	3,000	3,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001 Advertising and Publicity			1,000		1,000
A03970 Others			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001 Others			15,000	15,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>200,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			200,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>30,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>30,000</u>
A09201 Hardware			<u>1,000</u>		<u>30,000</u>
001 Hardware			1,000		30,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
TG4007 District Zakat Officer Tor Ghar					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>75,000</u>	<u>30,000</u>
A130 TOTAL TRANSPORT			<u>13,000</u>	<u>40,000</u>	<u>10,000</u>
A13001 Transport			<u>13,000</u>	<u>40,000</u>	<u>10,000</u>
001 Transport			13,000	40,000	10,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>9,000</u>	<u>20,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>9,000</u>	<u>20,000</u>	<u>10,000</u>
001 Machinery and Equipment			9,000	20,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>15,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			8,000	15,000	10,000
District Zakat Officer Tor Ghar			4,939,000	5,323,000	4,585,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
TK4001 Zakat & Usher Department Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,301,000</u>	<u>4,786,000</u>	<u>5,245,000</u>
A011 TOTAL PAY	11	11	<u>3,186,000</u>	<u>2,892,000</u>	<u>3,349,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,095,000</u>	<u>1,047,000</u>	<u>1,150,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,095,000</u>	<u>1,047,000</u>	<u>1,150,000</u>
D360 District Zakat Officer (BPS-17)	1	1	485,000		509,000
A057 Assistant (BPS-16)	1	1	610,000		641,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>2,091,000</u>	<u>1,845,000</u>	<u>2,199,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>2,091,000</u>	<u>1,845,000</u>	<u>2,199,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	497,000		522,000
S035 Senior Clerk (BPS-14)	1	1	455,000		478,000
J013 Junior Clerk (BPS-11)	1	1	222,000		234,000
D112 Driver (BPS-06)	1	1	152,000		160,000
C057 Chowkidar (BPS-03)	1	1	133,000		140,000
N005 Naib Qasid (BPS-03)	3	3	503,000		529,000
S162 Sweeper (BPS-03)	1	1	129,000		136,000
A012 TOTAL ALLOWANCES			<u>2,115,000</u>	<u>1,894,000</u>	<u>1,896,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,063,000</u>	<u>1,858,000</u>	<u>1,858,000</u>
A01202 House Rent Allowance			262,000	259,000	259,000
A01203 Conveyance Allowance			346,000	328,000	328,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			19,000	11,000	11,000
A01217 Medical Allowance			206,000	191,000	191,000
A0121T Adhoc Relief Allowance 2013			51,000	39,000	39,000
A0122C Adhoc Relief Allowance - 2015			34,000	26,000	26,000
A0122M Adhoc Relief Allowance 2016			233,000	200,000	200,000
A0122Y Ad-hoc Relief Allowance 2017			312,000	274,000	274,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
TK4001 Zakat & Usher Department Tank					
A0123G Ad-hoc Relief Allowance-2018			312,000	274,000	274,000
A0123P Ad-hoc Relief Allowance 2019			284,000	252,000	252,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>52,000</u>	<u>36,000</u>	<u>38,000</u>
A01273 Honoraria			36,000	36,000	36,000
A01274 Medical Charges			<u>15,000</u>		<u>1,000</u>
001 Medical Charges			15,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>350,000</u>	<u>489,000</u>	<u>361,000</u>
A032 TOTAL COMMUNICATIONS			<u>27,000</u>	<u>22,000</u>	<u>33,000</u>
A03201 Postage and Telegraph			2,000	2,000	3,000
A03202 Telephone and Trunk Call			25,000	20,000	30,000
A033 TOTAL UTILITIES			<u>31,000</u>	<u>55,000</u>	<u>36,000</u>
A03303 Electricity			<u>30,000</u>	<u>35,000</u>	<u>35,000</u>
001 Electricity			30,000	35,000	35,000
A03304 Hot and Cold Weather Charges			1,000	20,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>97,000</u>	<u>97,000</u>	<u>97,000</u>
A03402 Rent for Office Building			97,000	97,000	97,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>138,000</u>	<u>280,000</u>	<u>136,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
001 Travelling Allowance			50,000	150,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>83,000</u>	<u>125,000</u>	<u>83,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			83,000	125,000	83,000
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>3,000</u>
001 Conveyance Charges			5,000	5,000	3,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
TK4001 Zakat & Usher Department Tank					
A039 TOTAL GENERAL			<u>57,000</u>	<u>35,000</u>	<u>59,000</u>
A03901 Stationery			<u>30,000</u>	<u>20,000</u>	<u>30,000</u>
001 Stationery			30,000	20,000	30,000
A03902 Printing and Publication			<u>5,000</u>		<u>1,000</u>
001 Printing and publication			5,000		1,000
A03905 Newspapers Periodicals and Books			4,000		5,000
A03906 Uniforms and Protective Clothing			3,000		3,000
A03970 Others			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001 Others			15,000	15,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>200,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			200,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>1,000</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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>16,000</u>	<u>55,000</u>	<u>50,000</u>
A130 TOTAL TRANSPORT			<u>6,000</u>	<u>20,000</u>	<u>30,000</u>
A13001 Transport			<u>6,000</u>	<u>20,000</u>	<u>30,000</u>
001 Transport			6,000	20,000	30,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
TK4001 Zakat & Usher Department Tank					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>20,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>20,000</u>	<u>10,000</u>
001 Machinery and Equipment			5,000	20,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>15,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			5,000	15,000	10,000
Zakat & Usher Department Tank			6,468,000	5,330,000	5,659,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
CU4351 District Zakat Officer Chitral Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,523,000</u>
A011 TOTAL PAY		4			<u>959,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>715,000</u>
A01101 Total Basic Pay Of Officer		2			<u>592,000</u>
D360 District Zakat Officer (BPS-17)		1			365,000
C082 Computer Operator (BPS-16)		1			227,000
A01102 Personal pay					123,000
A011-2 TOTAL PAY OF OTHER STAFF		2			<u>244,000</u>
A01151 Total Basic Pay Other Staff		2			<u>244,000</u>
D112 Driver (BPS-06)		1			128,000
C057 Chowkidar (BPS-03)		1			116,000
A012 TOTAL ALLOWANCES					<u>564,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>561,000</u>
A01203 Conveyance Allowance					166,000
A01217 Medical Allowance					73,000
A0122M Adhoc Relief Allowance 2016					85,000
A0122Y Ad-hoc Relief Allowance 2017					85,000
A0123G Ad-hoc Relief Allowance-2018					85,000
A0123P Ad-hoc Relief Allowance 2019					67,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>3,000</u>
A01273 Honoraria					1,000
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
CU4351 District Zakat Officer Chitral Upper					
A03 TOTAL OPERATING EXPENSES					<u>14,000</u>
A032 TOTAL COMMUNICATIONS					<u>3,000</u>
A03201 Postage and Telegraph					2,000
A03202 Telephone and Trunk Call					1,000
A033 TOTAL UTILITIES					<u>2,000</u>
A03301 Gas					1,000
A03303 Electricity					<u>1,000</u>
001 Electricity					1,000
A034 TOTAL OCCUPANCY COSTS					<u>1,000</u>
A03402 Rent for Office Building					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>2,000</u>
A03805 Travelling Allowance					<u>1,000</u>
001 Travelling Allowance					1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,000
A039 TOTAL GENERAL					<u>6,000</u>
A03901 Stationery					<u>1,000</u>
001 Stationery					1,000
A03902 Printing and Publication					<u>1,000</u>
001 Printing and publication					1,000
A03905 Newspapers Periodicals and Books					1,000
A03906 Uniforms and Protective Clothing					1,000
A03907 Advertising & Publicity					<u>1,000</u>
001 Advertising and Publicity					1,000
A03970 Others					<u>1,000</u>
001 Others					1,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
CU4351 District Zakat Officer Chitral Upper					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</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
A09 TOTAL PHYSICAL ASSETS					<u>1,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>3,000</u>
A130 TOTAL TRANSPORT					<u>1,000</u>
A13001 Transport					<u>1,000</u>
001 Transport					1,000
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 Zakat Officer Chitral Upper					1,542,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
KO4061 District Zakat Officer Kohistan Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,523,000</u>
A011 TOTAL PAY		4			<u>959,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>715,000</u>
A01101 Total Basic Pay Of Officer		2			<u>592,000</u>
D360 District Zakat Officer (BPS-17)		1			365,000
C082 Computer Operator (BPS-16)		1			227,000
A01102 Personal pay					123,000
A011-2 TOTAL PAY OF OTHER STAFF		2			<u>244,000</u>
A01151 Total Basic Pay Other Staff		2			<u>244,000</u>
D112 Driver (BPS-06)		1			128,000
C057 Chowkidar (BPS-03)		1			116,000
A012 TOTAL ALLOWANCES					<u>564,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>561,000</u>
A01203 Conveyance Allowance					166,000
A01217 Medical Allowance					73,000
A0122M Adhoc Relief Allowance 2016					85,000
A0122Y Ad-hoc Relief Allowance 2017					85,000
A0123G Ad-hoc Relief Allowance-2018					85,000
A0123P Ad-hoc Relief Allowance 2019					67,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>3,000</u>
A01273 Honoraria					1,000
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
KO4061 District Zakat Officer Kohistan Lower					
A03 TOTAL OPERATING EXPENSES					<u>14,000</u>
A032 TOTAL COMMUNICATIONS					<u>3,000</u>
A03201 Postage and Telegraph					2,000
A03202 Telephone and Trunk Call					1,000
A033 TOTAL UTILITIES					<u>2,000</u>
A03301 Gas					1,000
A03303 Electricity					<u>1,000</u>
001 Electricity					1,000
A034 TOTAL OCCUPANCY COSTS					<u>1,000</u>
A03402 Rent for Office Building					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>2,000</u>
A03805 Travelling Allowance					<u>1,000</u>
001 Travelling Allowance					1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,000
A039 TOTAL GENERAL					<u>6,000</u>
A03901 Stationery					<u>1,000</u>
001 Stationery					1,000
A03902 Printing and Publication					<u>1,000</u>
001 Printing and publication					1,000
A03905 Newspapers Periodicals and Books					1,000
A03906 Uniforms and Protective Clothing					1,000
A03907 Advertising & Publicity					<u>1,000</u>
001 Advertising and Publicity					1,000
A03970 Others					<u>1,000</u>
001 Others					1,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
KO4061 District Zakat Officer Kohistan Lower					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</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
A09 TOTAL PHYSICAL ASSETS					<u>1,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>3,000</u>
A130 TOTAL TRANSPORT					<u>1,000</u>
A13001 Transport					<u>1,000</u>
001 Transport					1,000
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 Zakat Officer Kohistan Lower					1,542,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
PA4051 District Zakat Officer Kolai Pallas Kohi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,523,000</u>
A011 TOTAL PAY		4			<u>959,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>715,000</u>
A01101 Total Basic Pay Of Officer		2			<u>592,000</u>
D360 District Zakat Officer (BPS-17)		1			365,000
C082 Computer Operator (BPS-16)		1			227,000
A01102 Personal pay					123,000
A011-2 TOTAL PAY OF OTHER STAFF		2			<u>244,000</u>
A01151 Total Basic Pay Other Staff		2			<u>244,000</u>
D112 Driver (BPS-06)		1			128,000
C057 Chowkidar (BPS-03)		1			116,000
A012 TOTAL ALLOWANCES					<u>564,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>561,000</u>
A01203 Conveyance Allowance					166,000
A01217 Medical Allowance					73,000
A0122M Adhoc Relief Allowance 2016					85,000
A0122Y Ad-hoc Relief Allowance 2017					85,000
A0123G Ad-hoc Relief Allowance-2018					85,000
A0123P Ad-hoc Relief Allowance 2019					67,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>3,000</u>
A01273 Honoraria					1,000
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
PA4051 District Zakat Officer Kolai Pallas Kohi					
A03 TOTAL OPERATING EXPENSES					<u>14,000</u>
A032 TOTAL COMMUNICATIONS					<u>3,000</u>
A03201 Postage and Telegraph					2,000
A03202 Telephone and Trunk Call					1,000
A033 TOTAL UTILITIES					<u>2,000</u>
A03301 Gas					1,000
A03303 Electricity					<u>1,000</u>
001 Electricity					1,000
A034 TOTAL OCCUPANCY COSTS					<u>1,000</u>
A03402 Rent for Office Building					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>2,000</u>
A03805 Travelling Allowance					<u>1,000</u>
001 Travelling Allowance					1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,000
A039 TOTAL GENERAL					<u>6,000</u>
A03901 Stationery					<u>1,000</u>
001 Stationery					1,000
A03902 Printing and Publication					<u>1,000</u>
001 Printing and publication					1,000
A03905 Newspapers Periodicals and Books					1,000
A03906 Uniforms and Protective Clothing					1,000
A03907 Advertising & Publicity					<u>1,000</u>
001 Advertising and Publicity					1,000
A03970 Others					<u>1,000</u>
001 Others					1,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
PA4051 District Zakat Officer Kolai Pallas Kohi					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</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
A09 TOTAL PHYSICAL ASSETS					<u>1,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>3,000</u>
A130 TOTAL TRANSPORT					<u>1,000</u>
A13001 Transport					<u>1,000</u>
001 Transport					1,000
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 Zakat Officer Kolai Pallas Kohi					1,542,000