

NC21030 (025)
INDUSTRIES
BUDGET ESTIMATES 2018-2019

DISTRICT	POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
PROVINCIAL	675	574,756,000	445,890,000
TOTAL	675	574,756,000	445,890,000

**NC21030 (025)
INDUSTRIES**

HEAD OF DEPARTMENT		
	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
	Rs	Rs
SUMMARY		
FUNCTIONAL		
044301 ADMINISTRATION	574,756,000	445,890,000
TOTAL	574,756,000	445,890,000

**NC21030 (025)
INDUSTRIES**

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

**NC21030 (025)
INDUSTRIES**

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

**NC21030 (025)
INDUSTRIES**

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

**NC21030 (025)
INDUSTRIES**

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

**NC21030 (025)
INDUSTRIES**

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
OBJECT	SUMMARY		
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>425,797,000</u>	<u>317,819,000</u>
A011	PAY	<u>222,980,000</u>	<u>159,138,400</u>
A011-1	TOTAL PAY OF OFFICERS	<u>138,378,000</u>	<u>105,103,000</u>
A01101	Basic Pay Of Officer	137,923,000	104,557,000
A01102	Personal pay	259,000	277,000
A01103	Special Pay	70,000	62,000
A01105	Qualification Pay	126,000	207,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>84,602,000</u>	<u>54,035,400</u>
A01151	Basic Pay Other Staff	84,086,000	53,940,400
A01152	Personal pay	516,000	95,000
A012	ALLOWANCES	<u>202,817,000</u>	<u>158,680,600</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>193,882,000</u>	<u>155,025,600</u>
A01201	Senior Post Allowance	288,000	294,000
A01202	House Rent Allowance	23,918,000	17,239,200
A01203	Conveyance Allowance	24,081,000	18,299,900
A01207	Washing Allowance	206,000	169,200
A01208	Dress Allowance	158,000	142,100
A0120D	Integrated Allowance	572,000	570,200
A0120E	Housing Subsidy Allowance	1,060,000	999,000
A0120K	Special Judicial Allowance	22,227,000	27,586,100
A0120N	Special allowances @ 30% of basic pay for Secretar	8,300,000	7,500,000
A01216	Qualification Allowance	40,000	290,500
A01217	Medical Allowance	14,838,000	11,188,900
A0121T	Adhoc Relief Allowance 2013	4,884,000	3,315,200
A01224	Entertainment Allowance	260,000	160,200
A01226	Computer Allowance	468,000	210,400
A01228	Orderly Allowance	288,000	330,000
A0122C	Adhoc Relief Allowance - 2015	3,196,000	2,342,000
A0122M	Adhoc Releif Allowance 2016	14,233,000	12,231,300
A0122N	Special Conveyance Allowance to Disbalded Employees	48,000	80,000
A0122Y	Ad-hoc Relief Allowance 2017	22,329,000	15,923,600
A01233	Unattractive Area Allowance	1,588,000	1,208,900
A01236	Deputation Allowance	144,000	134,800
A01238	Charge allowance	151,000	72,000
A01239	Special allowance	120,000	20,400

**NC21030 (025)
INDUSTRIES**

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
	Rs	Rs
SUMMARY		
OBJECT		
A0123E Executive Allowance to PCS and PMS Officers (KP)		9,912,000
A0123G Ad-hoc Relief Allowance-2018	22,225,000	15,888,200
A01241 Utility allowance for electricity	8,284,000	3,681,400
A01243 Special travelling allowance	54,000	
A01248 Judicial Allowance	19,704,000	5,088,100
A01250 Incentive Allowance	210,000	148,000
A01270 Other	8,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>8,935,000</u>	<u>3,655,000</u>
A01271 Overtime Allowance	144,000	148,000
A01274 Medical Charges	563,000	1,241,000
A01278 Leave Salary	8,006,000	2,073,500
A01284 Firewood Allowance	222,000	192,500
A03 TOTAL OPERATING EXPENSES	<u>90,117,000</u>	<u>89,086,800</u>
A032 COMMUNICATIONS	<u>4,242,000</u>	<u>4,082,200</u>
A03201 Postage and Telegraph	624,000	471,000
A03202 Telephone and Trunk Call	3,618,000	3,611,200
A033 UTILITIES	<u>8,999,000</u>	<u>6,849,300</u>
A03301 Gas	1,222,000	906,000
A03302 Water	88,000	80,200
A03303 Electricity	6,211,000	3,330,100
A03304 Hot and Cold Weather Charges	1,478,000	2,533,000
A034 OCCUPANCY COSTS	<u>15,931,000</u>	<u>13,555,800</u>
A03402 Rent for Office Building	15,731,000	13,555,800
A03403 Rent for Residential Building	200,000	
A036 MOTOR VEHICLES	<u>149,000</u>	<u>10,347,800</u>
A03603 Registration	6,000	10,206,000
A03670 Others	143,000	141,800
A038 TRAVEL & TRANSPORTATION	<u>18,141,000</u>	<u>25,333,300</u>
A03801 Training - domestic	50,000	460,000
A03805 Travelling Allowance	10,523,000	15,607,800
A03806 Transportation of Goods	120,000	130,000

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

**NC21030 (025)
INDUSTRIES**

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

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

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

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

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

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
AD7177 Assistant Director CPC Abbottabad			
001 Printing and publication		30,000	30,000
A03907 Advertising & Publicity		<u>50,000</u>	<u>60,000</u>
001 Advertising and Publicity		50,000	60,000
A03919 Payments to Other for Service Rendered		<u>12,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered		12,000	12,000
A03942 Cost of Other Stores		<u>12,000</u>	<u>20,000</u>
001 Cost of other Stores		12,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<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 OFF LOANS		<u>500,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>500,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		500,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>22,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>10,000</u>
A13101 Machinery and Equipment		<u>8,000</u>	<u>10,000</u>
001 Machinery and Equipment		8,000	10,000
A132 TOTAL FURNITURE AND FIXTURE		<u>7,000</u>	<u>7,000</u>
A13201 Furniture and Fixture		7,000	7,000

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044301 ADMINISTRATION

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		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
AD7177 Assistant Director CPC Abbottabad			
A137 TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>
A13701 Hardware		5,000	5,000
Assistant Director CPC Abbottabad		4,130,000	3,472,000

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		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
CL7127 Assistant Director CPC Chitral			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,454,000</u>	<u>1,735,000</u>
A011 TOTAL PAY	4	<u>1,513,000</u>	<u>1,020,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	<u>1,027,000</u>	<u>800,000</u>
A01101 Total Basic Pay Of Officer	2	<u>1,027,000</u>	<u>800,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	2	<u>486,000</u>	<u>220,000</u>
A01151 Total Basic Pay Other Staff	2	<u>486,000</u>	<u>220,000</u>
A012 TOTAL ALLOWANCES		<u>941,000</u>	<u>715,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>800,000</u>	<u>685,000</u>
A01202 House Rent Allowance		68,000	93,700
A01203 Conveyance Allowance		136,000	136,400
A01207 Washing Allowance		2,000	1,800
A01208 Dress Allowance		2,000	1,800
A01217 Medical Allowance		45,000	57,000
A0121T Adhoc Relief Allowance 2013		20,000	22,900
A0122C Adhoc Relief Allowance - 2015		22,000	15,700
A0122M Adhoc Relief Allowance 2016		90,000	77,400
A0122Y Ad-hoc Relief Allowance 2017		151,000	94,500
A01233 Unattractive Area Allowance		<u>113,000</u>	<u>89,300</u>
001 Unattractive Area Allowance		113,000	89,300
A0123G Ad-hoc Relief Allowance-2018		151,000	94,500
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>141,000</u>	<u>30,000</u>
A01274 Medical Charges		<u>6,000</u>	
001 Medical Charges		6,000	
A01278 Leave Salary		<u>105,000</u>	
001 Leave Salary		105,000	

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
CL7127 Assistant Director CPC Chitral			
A01284 Firewood Allowance		30,000	30,000
A03 TOTAL OPERATING EXPENSES		<u>360,000</u>	<u>515,000</u>
A032 TOTAL COMMUNICATIONS		<u>43,000</u>	<u>32,700</u>
A03201 Postage and Telegraph		13,000	5,000
A03202 Telephone and Trunk Call		30,000	27,700
A033 TOTAL UTILITIES		<u>93,000</u>	<u>117,300</u>
A03302 Water			10,000
A03303 Electricity		<u>53,000</u>	<u>22,300</u>
001 Electricity		53,000	22,300
A03304 Hot and Cold Weather Charges		40,000	85,000
A034 TOTAL OCCUPANCY COSTS		<u>96,000</u>	<u>184,000</u>
A03402 Rent for Office Building		96,000	184,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>70,000</u>	<u>75,000</u>
A03805 Travelling Allowance		<u>60,000</u>	<u>25,000</u>
001 Travelling Allowance		60,000	25,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>40,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			40,000
A03808 Conveyance Charges		<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges		10,000	10,000
A039 TOTAL GENERAL		<u>58,000</u>	<u>106,000</u>
A03901 Stationery		<u>16,000</u>	<u>16,000</u>
001 Stationery		16,000	16,000

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
CL7127 Assistant Director CPC Chitral			
A03902 Printing and Publication		<u>8,000</u>	<u>15,000</u>
001 Printing and publication		8,000	15,000
A03906 Uniforms and Protective Clothing			5,000
A03907 Advertising & Publicity		<u>21,000</u>	<u>50,000</u>
001 Advertising and Publicity		21,000	50,000
A03942 Cost of Other Stores		<u>13,000</u>	<u>20,000</u>
001 Cost of other Stores		13,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>200,000</u>	-
A041 TOTAL PENSION		<u>200,000</u>	
A04114 Superannuation Encashment of L.P.R		200,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>300,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>300,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>300,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		300,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>19,000</u>	<u>48,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>
A13001 Transport			<u>20,000</u>
001 Transport			20,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>6,000</u>	<u>10,000</u>
A13101 Machinery and Equipment		<u>6,000</u>	<u>10,000</u>
001 Machinery and Equipment		6,000	10,000

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
CL7127 Assistant Director CPC Chitral			
A132 TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>8,000</u>
A13201 Furniture and Fixture		5,000	8,000
A137 TOTAL COMPUTER EQUIPMENT		<u>8,000</u>	<u>10,000</u>
A13701 Hardware		8,000	10,000
Assistant Director CPC Chitral		3,333,000	2,298,000

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

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

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
DI7210 Assistant Director CPC D.I.Khan			
A03 TOTAL OPERATING EXPENSES		<u>493,000</u>	<u>264,000</u>
A032 TOTAL COMMUNICATIONS		<u>25,000</u>	<u>25,000</u>
A03201 Postage and Telegraph		5,000	5,000
A03202 Telephone and Trunk Call		20,000	20,000
A033 TOTAL UTILITIES		<u>55,000</u>	<u>15,000</u>
A03303 Electricity		<u>50,000</u>	
001 Electricity		50,000	
A03304 Hot and Cold Weather Charges		5,000	15,000
A034 TOTAL OCCUPANCY COSTS		<u>240,000</u>	
A03402 Rent for Office Building		240,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>107,000</u>	<u>157,000</u>
A03805 Travelling Allowance		<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance		100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000
A03808 Conveyance Charges		<u>7,000</u>	<u>7,000</u>
001 Conveyance Charges		7,000	7,000
A039 TOTAL GENERAL		<u>66,000</u>	<u>67,000</u>
A03901 Stationery		<u>15,000</u>	<u>20,000</u>
001 Stationery		15,000	20,000
A03902 Printing and Publication		<u>9,000</u>	<u>10,000</u>
001 Printing and publication		9,000	10,000
A03907 Advertising & Publicity		<u>20,000</u>	<u>20,000</u>

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
DI7210 Assistant Director CPC D.I.Khan			
001 Advertising and Publicity		20,000	20,000
A03917 Law Charges		10,000	
A03942 Cost of Other Stores		<u>7,000</u>	<u>7,000</u>
001 Cost of other Stores		7,000	7,000
A03970 Others		<u>5,000</u>	<u>10,000</u>
001 Others			10,000
002 Other Contingencies		5,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>200,000</u>	-
A041 TOTAL PENSION		<u>200,000</u>	
A04114 Superannuation Encashment of L.P.R		200,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>200,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>200,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>200,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		200,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>30,000</u>
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>5,000</u>	<u>10,000</u>
A13201 Furniture and Fixture		5,000	10,000

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

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

Rs

04	ECONOMIC AFFAIRS		
044	MINING AND MANUFACTURING		
0443	ADMINISTRATION		
044301	ADMINISTRATION		

DI7210 Assistant Director CPC D.I.Khan

A137 TOTAL COMPUTER EQUIPMENT

10,000

10,000

A13701 Hardware

10,000

10,000

Assistant Director CPC D.I.Khan

3,395,000

1,689,000

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INDUSTRIES**

044301 ADMINISTRATION

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

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

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

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
HR7176 Assistant Director CPC Haripur			
A03907 Advertising & Publicity		<u>20,000</u>	<u>20,000</u>
001 Advertising and Publicity		20,000	20,000
A03917 Law Charges		5,000	5,000
A03919 Payments to Other for Service Rendered		<u>12,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered		12,000	12,000
A03942 Cost of Other Stores		<u>10,000</u>	<u>10,000</u>
001 Cost of other Stores		10,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>200,000</u>	-
A041 TOTAL PENSION		<u>200,000</u>	
A04114 Superannuation Encashment of L.P.R		200,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>200,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>200,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>200,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		200,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>15,000</u>	<u>15,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>5,000</u>
A13101 Machinery and Equipment		<u>5,000</u>	<u>5,000</u>
001 Machinery and Equipment		5,000	5,000
A132 TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture		5,000	5,000

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

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

Rs

04 ECONOMIC AFFAIRS
044 MINING AND MANUFACTURING
0443 ADMINISTRATION
044301 ADMINISTRATION

HR7176 Assistant Director CPC Haripur

A137 TOTAL COMPUTER EQUIPMENT

5,000

5,000

A13701 Hardware

5,000

5,000

Assistant Director CPC Haripur

3,594,000

2,697,000

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

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

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
PR7238 Assistant Director CPC Peshawar			
A03 TOTAL OPERATING EXPENSES		<u>818,000</u>	<u>1,086,000</u>
A032 TOTAL COMMUNICATIONS		<u>50,000</u>	<u>50,000</u>
A03201 Postage and Telegraph		10,000	10,000
A03202 Telephone and Trunk Call		40,000	40,000
A033 TOTAL UTILITIES		<u>148,000</u>	<u>120,000</u>
A03301 Gas		30,000	
A03302 Water		18,000	10,000
A03303 Electricity		<u>90,000</u>	<u>100,000</u>
001 Electricity		90,000	100,000
A03304 Hot and Cold Weather Charges		10,000	10,000
A034 TOTAL OCCUPANCY COSTS		<u>300,000</u>	<u>350,000</u>
A03402 Rent for Office Building		300,000	350,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>147,000</u>	<u>329,000</u>
A03805 Travelling Allowance		<u>100,000</u>	<u>250,000</u>
001 Travelling Allowance		100,000	250,000
A03806 Transportation of Goods		<u>5,000</u>	
001 Transportation of Goods		5,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>35,000</u>	<u>65,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		35,000	65,000
A03808 Conveyance Charges		<u>7,000</u>	<u>14,000</u>
001 Conveyance Charges		7,000	14,000
A039 TOTAL GENERAL		<u>173,000</u>	<u>237,000</u>
A03901 Stationery		<u>15,000</u>	<u>25,000</u>

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
PR7238 Assistant Director CPC Peshawar			
001 Stationery		15,000	25,000
A03902 Printing and Publication		<u>10,000</u>	<u>10,000</u>
001 Printing and publication		10,000	10,000
A03907 Advertising & Publicity		<u>110,000</u>	<u>165,000</u>
001 Advertising and Publicity		110,000	165,000
A03917 Law Charges		3,000	
A03919 Payments to Other for Service Rendered		<u>12,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered		12,000	12,000
A03942 Cost of Other Stores		<u>8,000</u>	<u>10,000</u>
001 Cost of other Stores		8,000	10,000
A03970 Others		<u>15,000</u>	<u>15,000</u>
001 Others			15,000
002 Other Contingencies		15,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>200,000</u>	-
A041 TOTAL PENSION		<u>200,000</u>	
A04114 Superannuation Encashment of L.P.R		200,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>300,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>300,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>300,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		300,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>24,000</u>	<u>31,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>15,000</u>
A13101 Machinery and Equipment		<u>10,000</u>	<u>15,000</u>

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
PR7238 Assistant Director CPC Peshawar			
001 Machinery and Equipment		10,000	15,000
A132 TOTAL FURNITURE AND FIXTURE		<u>6,000</u>	<u>6,000</u>
A13201 Furniture and Fixture		6,000	6,000
A137 TOTAL COMPUTER EQUIPMENT		<u>8,000</u>	<u>10,000</u>
A13701 Hardware		8,000	10,000
Assistant Director CPC Peshawar		3,529,000	2,999,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
PR7239 Consumer Protection Council in the Directorate of Industries Peshawar.			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>7,980,000</u>	<u>5,006,000</u>
A011 TOTAL PAY	9	<u>4,895,000</u>	<u>3,050,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	<u>4,354,000</u>	<u>2,700,000</u>
A01101 Total Basic Pay Of Officer	6	<u>4,354,000</u>	<u>2,700,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	3	<u>541,000</u>	<u>350,000</u>
A01151 Total Basic Pay Other Staff	3	<u>541,000</u>	<u>350,000</u>
A012 TOTAL ALLOWANCES		<u>3,085,000</u>	<u>1,956,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>2,874,000</u>	<u>1,945,000</u>
A01202 House Rent Allowance		360,000	345,400
A01203 Conveyance Allowance		390,000	367,800
A01207 Washing Allowance		2,000	1,800
A01208 Dress Allowance		2,000	1,800
A0120D Integrated Allowance		6,000	5,400
A0120E Housing Subsidy Allowance		212,000	
A01217 Medical Allowance		285,000	213,900
A0121T Adhoc Relief Allowance 2013		142,000	76,000
A01224 Entertainment Allowance		6,000	3,000
A01226 Computer Allowance		18,000	18,000
A0122C Adhoc Relief Allowance - 2015		89,000	51,900
A0122M Adhoc Relief Allowance 2016		383,000	250,000
A0122Y Ad-hoc Relief Allowance 2017		489,000	305,000
A0123G Ad-hoc Relief Allowance-2018		490,000	305,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>211,000</u>	<u>11,000</u>
A01274 Medical Charges		<u>11,000</u>	<u>11,000</u>

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
PR7239 Consumer Protection Council in the Directorate of Industries Peshawar.			
001 Medical Charges		11,000	11,000
A01278 Leave Salary		<u>200,000</u>	
001 Leave Salary		200,000	
A03 TOTAL OPERATING EXPENSES		<u>911,000</u>	<u>1,257,000</u>
A032 TOTAL COMMUNICATIONS		<u>135,000</u>	<u>125,000</u>
A03201 Postage and Telegraph		15,000	25,000
A03202 Telephone and Trunk Call		120,000	100,000
A033 TOTAL UTILITIES		<u>170,000</u>	<u>120,000</u>
A03301 Gas		50,000	
A03303 Electricity		<u>110,000</u>	<u>110,000</u>
001 Electricity		110,000	110,000
A03304 Hot and Cold Weather Charges		10,000	10,000
A036 TOTAL MOTOR VEHICLES		<u>3,000</u>	
A03670 Others		<u>3,000</u>	
001 Others		3,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>321,000</u>	<u>410,000</u>
A03805 Travelling Allowance		<u>180,000</u>	<u>250,000</u>
001 Travelling Allowance		180,000	250,000
A03806 Transportation of Goods		<u>6,000</u>	
001 Transportation of Goods		6,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>125,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		125,000	150,000
A03808 Conveyance Charges		<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges		10,000	10,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
PR7239 Consumer Protection Council in the Directorate of Industries Peshawar.			
A039 TOTAL GENERAL		<u>282,000</u>	<u>602,000</u>
A03901 Stationery		<u>50,000</u>	<u>80,000</u>
001 Stationery		50,000	80,000
A03902 Printing and Publication		<u>80,000</u>	<u>180,000</u>
001 Printing and publication		80,000	180,000
A03905 Newspapers Periodicals and Books		10,000	10,000
A03907 Advertising & Publicity		<u>100,000</u>	<u>150,000</u>
001 Advertising and Publicity		100,000	150,000
A03917 Law Charges		2,000	2,000
A03942 Cost of Other Stores		<u>20,000</u>	<u>100,000</u>
001 Cost of other Stores		20,000	100,000
A03970 Others		<u>20,000</u>	<u>80,000</u>
001 Others			80,000
002 Other Contingencies		20,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>325,000</u>	<u>900,000</u>
A041 TOTAL PENSION		<u>325,000</u>	<u>900,000</u>
A04114 Superannuation Encashment of L.P.R		325,000	900,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>300,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>300,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>300,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		300,000	
A09 TOTAL PHYSICAL ASSETS		<u>2,000</u>	

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>500</u>	
A09201 Hardware		<u>500</u>	
001 Hardware		500	
A095 TOTAL PURCHASE OF TRANSPORT		<u>500</u>	
A09501 Transport		<u>500</u>	
001 Transport		500	
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>500</u>	
A09601 Plant and Machinery		<u>500</u>	
001 Plant and Machinery		500	
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>500</u>	
A09701 Furniture and fixtures		<u>500</u>	
001 Furniture & Fixture		500	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>65,000</u>	<u>115,000</u>
A130 TOTAL TRANSPORT		<u>30,000</u>	<u>50,000</u>
A13001 Transport		<u>30,000</u>	<u>50,000</u>
001 Transport		30,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>30,000</u>
A13101 Machinery and Equipment		<u>15,000</u>	<u>30,000</u>
001 Machinery and Equipment		15,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
PR7239 Consumer Protection Council in the Directorate of Industries Peshawar.			
A132 TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>20,000</u>
A13201 Furniture and Fixture		10,000	20,000
A137 TOTAL COMPUTER EQUIPMENT		<u>10,000</u>	<u>15,000</u>
A13701 Hardware		10,000	15,000
Consumer Protection Council in the Directorate of Industries Peshawar.		9,583,000	7,278,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
AD4422 Consumer Protection Court Abbottabad			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>11,433,000</u>	<u>9,559,000</u>
A011 TOTAL PAY	20	<u>5,786,000</u>	<u>4,695,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	<u>3,650,000</u>	<u>3,095,000</u>
A01101 Total Basic Pay Of Officer	7	<u>3,650,000</u>	<u>3,000,000</u>
A01102 Personal pay			95,000
A011-2 TOTAL PAY OF OTHER STAFF	13	<u>2,136,000</u>	<u>1,600,000</u>
A01151 Total Basic Pay Other Staff	13	<u>2,136,000</u>	<u>1,600,000</u>
A012 TOTAL ALLOWANCES		<u>5,647,000</u>	<u>4,864,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>5,396,000</u>	<u>4,853,000</u>
A01201 Senior Post Allowance		17,000	16,200
A01202 House Rent Allowance		494,000	300,000
A01203 Conveyance Allowance		650,000	480,000
A01207 Washing Allowance		6,000	3,600
A01208 Dress Allowance		4,000	3,600
A0120D Integrated Allowance		17,000	16,200
A0120K Special Judicial Allowance		1,419,000	2,000,000
A01217 Medical Allowance		420,000	350,000
A0121T Adhoc Relief Allowance 2013		194,000	90,000
A01224 Entertainment Allowance		9,000	8,400
A01226 Computer Allowance		18,000	6,000
A0122C Adhoc Relief Allowance - 2015		140,000	65,000
A0122M Adhoc Relief Allowance 2016		384,000	350,000
A0122Y Ad-hoc Relief Allowance 2017		579,000	450,000
A0123G Ad-hoc Relief Allowance-2018		579,000	450,000
A01241 Utility allowance for electricity		196,000	96,000
A01248 Judicial Allowance		270,000	168,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
AD4422 Consumer Protection Court Abbottabad			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>251,000</u>	<u>11,000</u>
A01274 Medical Charges		<u>11,000</u>	<u>11,000</u>
001 Medical Charges		11,000	11,000
A01278 Leave Salary		<u>240,000</u>	
001 Leave Salary		240,000	
A03 TOTAL OPERATING EXPENSES		<u>2,446,000</u>	<u>2,263,000</u>
A032 TOTAL COMMUNICATIONS		<u>150,000</u>	<u>130,000</u>
A03201 Postage and Telegraph		30,000	10,000
A03202 Telephone and Trunk Call		120,000	120,000
A033 TOTAL UTILITIES		<u>148,000</u>	<u>168,000</u>
A03301 Gas		18,000	18,000
A03303 Electricity		<u>100,000</u>	<u>100,000</u>
001 Electricity		100,000	100,000
A03304 Hot and Cold Weather Charges		30,000	50,000
A034 TOTAL OCCUPANCY COSTS		<u>300,000</u>	
A03402 Rent for Office Building		300,000	
A036 TOTAL MOTOR VEHICLES		<u>5,000</u>	<u>6,000</u>
A03670 Others		<u>5,000</u>	<u>6,000</u>
001 Others		5,000	6,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,127,000</u>	<u>1,168,000</u>
A03805 Travelling Allowance		<u>700,000</u>	<u>700,000</u>
001 Travelling Allowance		700,000	700,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
AD4422 Consumer Protection Court Abbottabad			
A03806 Transportation of Goods		<u>15,000</u>	
001 Transportation of Goods		15,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>400,000</u>	<u>450,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		400,000	450,000
A03808 Conveyance Charges		<u>12,000</u>	<u>18,000</u>
001 Conveyance Charges		12,000	18,000
A039 TOTAL GENERAL		<u>716,000</u>	<u>791,000</u>
A03901 Stationery		<u>150,000</u>	<u>162,000</u>
001 Stationery		150,000	162,000
A03902 Printing and Publication		<u>100,000</u>	
001 Printing and publication		100,000	
A03905 Newspapers Periodicals and Books		150,000	150,000
A03906 Uniforms and Protective Clothing		30,000	60,000
A03907 Advertising & Publicity		<u>150,000</u>	<u>170,000</u>
001 Advertising and Publicity		150,000	170,000
A03919 Payments to Other for Service Rendered		<u>24,000</u>	<u>102,000</u>
001 Payments to Others for Service Rendered		24,000	102,000
A03942 Cost of Other Stores		<u>60,000</u>	<u>95,000</u>
001 Cost of other Stores		60,000	95,000
A03970 Others		<u>52,000</u>	<u>52,000</u>
001 Others			52,000
002 Other Contingencies		52,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>600,000</u>	-
A041 TOTAL PENSION		<u>600,000</u>	
A04114 Superannuation Encashment of L.P.R		600,000	
A06 TOTAL TRANSFERS		<u>70,000</u>	<u>100,000</u>

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
AD4422 Consumer Protection Court Abbottabad			
A063 TOTAL ENTERTAINMENT & GIFTS		<u>70,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts		70,000	100,000
A09 TOTAL PHYSICAL ASSETS		<u>2,000</u>	
A092 TOTAL COMPUTER EQUIPMENT		<u>500</u>	
A09201 Hardware		<u>500</u>	
001 Hardware		500	
A095 TOTAL PURCHASE OF TRANSPORT		<u>500</u>	
A09501 Transport		<u>500</u>	
001 Transport		500	
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>500</u>	
A09601 Plant and Machinery		<u>500</u>	
001 Plant and Machinery		500	
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>500</u>	
A09701 Furniture and fixtures		<u>500</u>	
001 Furniture & Fixture		500	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>135,000</u>	<u>195,000</u>
A130 TOTAL TRANSPORT		<u>70,000</u>	<u>100,000</u>
A13001 Transport		<u>70,000</u>	<u>100,000</u>
001 Transport		70,000	100,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
AD4422 Consumer Protection Court Abbottabad			
A131 TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>50,000</u>
A13101 Machinery and Equipment		<u>30,000</u>	<u>50,000</u>
001 Machinery and Equipment		30,000	50,000
A132 TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>25,000</u>
A13201 Furniture and Fixture		25,000	25,000
A137 TOTAL COMPUTER EQUIPMENT		<u>10,000</u>	<u>20,000</u>
A13701 Hardware		10,000	20,000
Consumer Protection Court Abbottabad		14,686,000	12,117,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
AD7030 Industrial Development Officer A/Abad Abbottabad			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,954,000</u>	<u>1,861,000</u>
A011 TOTAL PAY	6	<u>1,640,000</u>	<u>1,140,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>543,000</u>	<u>550,000</u>
A01101 Total Basic Pay Of Officer	1	<u>543,000</u>	<u>550,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	5	<u>1,097,000</u>	<u>590,000</u>
A01151 Total Basic Pay Other Staff	5	<u>1,097,000</u>	<u>590,000</u>
A012 TOTAL ALLOWANCES		<u>1,314,000</u>	<u>721,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>1,148,000</u>	<u>713,000</u>
A01202 House Rent Allowance		129,000	96,000
A01203 Conveyance Allowance		207,000	150,000
A01207 Washing Allowance		2,000	1,800
A01208 Dress Allowance		2,000	1,800
A0120D Integrated Allowance		6,000	5,400
A0120E Housing Subsidy Allowance		87,000	
A01217 Medical Allowance		115,000	85,000
A0121T Adhoc Relief Allowance 2013		56,000	30,000
A0122C Adhoc Relief Allowance - 2015		60,000	18,000
A0122M Adhoc Relief Allowance 2016		155,000	95,000
A0122Y Ad-hoc Relief Allowance 2017		164,000	115,000
A0123G Ad-hoc Relief Allowance-2018		165,000	115,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>166,000</u>	<u>8,000</u>
A01274 Medical Charges		<u>8,000</u>	<u>8,000</u>
001 Medical Charges		8,000	8,000
A01278 Leave Salary		<u>158,000</u>	

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
AD7030 Industrial Development Officer A/Abad Abbottabad			
001 Leave Salary		158,000	
A03 TOTAL OPERATING EXPENSES		<u>450,000</u>	<u>467,000</u>
A032 TOTAL COMMUNICATIONS		<u>39,000</u>	<u>39,000</u>
A03201 Postage and Telegraph		6,000	6,000
A03202 Telephone and Trunk Call		33,000	33,000
A033 TOTAL UTILITIES		<u>82,000</u>	<u>121,000</u>
A03301 Gas		28,000	60,000
A03302 Water		5,000	5,000
A03303 Electricity		<u>33,000</u>	<u>40,000</u>
001 Electricity		33,000	40,000
A03304 Hot and Cold Weather Charges		16,000	16,000
A034 TOTAL OCCUPANCY COSTS		<u>100,000</u>	
A03402 Rent for Office Building		100,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>110,000</u>	<u>160,000</u>
A03805 Travelling Allowance		<u>100,000</u>	<u>150,000</u>
001 Travelling Allowance		100,000	150,000
A03808 Conveyance Charges		<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges		10,000	10,000
A039 TOTAL GENERAL		<u>119,000</u>	<u>147,000</u>
A03901 Stationery		<u>22,000</u>	<u>25,000</u>
001 Stationery		22,000	25,000
A03902 Printing and Publication		<u>18,000</u>	<u>25,000</u>

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
AD7030 Industrial Development Officer A/Abad Abbottabad			
001 Printing and publication		18,000	25,000
A03907 Advertising & Publicity		<u>50,000</u>	<u>60,000</u>
001 Advertising and Publicity		50,000	60,000
A03919 Payments to Other for Service Rendered		<u>12,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered		12,000	12,000
A03942 Cost of Other Stores		<u>7,000</u>	<u>10,000</u>
001 Cost of other Stores		7,000	10,000
A03970 Others		<u>10,000</u>	<u>15,000</u>
001 Others			15,000
002 Other Contingencies		10,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>500,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>500,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		500,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>14,000</u>	<u>30,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<u>7,000</u>	<u>20,000</u>
A13101 Machinery and Equipment		<u>7,000</u>	<u>20,000</u>
001 Machinery and Equipment		7,000	20,000
A132 TOTAL FURNITURE AND FIXTURE		<u>7,000</u>	<u>10,000</u>
A13201 Furniture and Fixture		7,000	10,000

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

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

Rs

04	ECONOMIC AFFAIRS		
044	MINING AND MANUFACTURING		
0443	ADMINISTRATION		
044301	ADMINISTRATION		
AD7030	Industrial Development Officer A/Abad Abbottabad		

Industrial Development Officer A/Abad Abbottabad		3,918,000	2,358,000
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3,918,000

2,358,000

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
BD7127 Assistant Director CPC Buner			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,990,000</u>	<u>1,449,000</u>
A011 TOTAL PAY	4	<u>1,105,000</u>	<u>864,500</u>
A011-1 TOTAL PAY OF OFFICERS	2	<u>852,000</u>	<u>648,700</u>
A01101 Total Basic Pay Of Officer	2	<u>852,000</u>	<u>648,700</u>
A011-2 TOTAL PAY OF OTHER STAFF	2	<u>253,000</u>	<u>215,800</u>
A01151 Total Basic Pay Other Staff	2	<u>253,000</u>	<u>215,800</u>
A012 TOTAL ALLOWANCES		<u>885,000</u>	<u>584,500</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>771,000</u>	<u>575,500</u>
A01202 House Rent Allowance		120,000	84,500
A01203 Conveyance Allowance		163,000	134,300
A01207 Washing Allowance		2,000	1,800
A01208 Dress Allowance		2,000	1,800
A0120D Integrated Allowance		6,000	4,500
A01217 Medical Allowance		71,000	61,000
A0121T Adhoc Relief Allowance 2013		26,000	20,000
A0122C Adhoc Relief Allowance - 2015		14,000	12,000
A0122M Adhoc Relief Allowance 2016		85,000	64,100
A0122Y Ad-hoc Relief Allowance 2017		111,000	73,000
A01233 Unattractive Area Allowance		<u>60,000</u>	<u>46,000</u>
001 Unattractive Area Allowance		60,000	46,000
A0123G Ad-hoc Relief Allowance-2018		111,000	72,500
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>114,000</u>	<u>9,000</u>
A01274 Medical Charges		<u>9,000</u>	<u>9,000</u>
001 Medical Charges		9,000	9,000
A01278 Leave Salary		<u>105,000</u>	

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

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

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
BD7127 Assistant Director CPC Buner			
001 Conveyance Charges		6,000	6,500
A039 TOTAL GENERAL		<u>96,000</u>	<u>22,000</u>
A03901 Stationery		<u>12,000</u>	<u>12,000</u>
001 Stationery		12,000	12,000
A03902 Printing and Publication		<u>12,000</u>	
001 Printing and publication		12,000	
A03907 Advertising & Publicity		<u>50,000</u>	
001 Advertising and Publicity		50,000	
A03919 Payments to Other for Service Rendered		<u>12,000</u>	
001 Payments to Others for Service Rendered		12,000	
A03970 Others		<u>10,000</u>	<u>10,000</u>
001 Others			10,000
002 Other Contingencies		10,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<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 OFF LOANS		<u>200,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>200,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>200,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		200,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>33,000</u>	<u>25,000</u>

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
BD7127 Assistant Director CPC Buner			
A131 TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>10,000</u>
A13101 Machinery and Equipment		<u>8,000</u>	<u>10,000</u>
001 Machinery and Equipment		8,000	10,000
A132 TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture		5,000	5,000
A137 TOTAL COMPUTER EQUIPMENT		<u>20,000</u>	<u>10,000</u>
A13701 Hardware		20,000	10,000
Assistant Director CPC Buner		2,869,000	1,900,000

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
BM7084 Consumer Protection Council District Battagram			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,581,000</u>	<u>1,801,000</u>
A011 TOTAL PAY	4	<u>1,108,000</u>	<u>1,045,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	<u>838,000</u>	<u>790,000</u>
A01101 Total Basic Pay Of Officer	2	<u>838,000</u>	<u>790,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	2	<u>270,000</u>	<u>255,000</u>
A01151 Total Basic Pay Other Staff	2	<u>270,000</u>	<u>255,000</u>
A012 TOTAL ALLOWANCES		<u>1,473,000</u>	<u>756,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>1,362,000</u>	<u>750,000</u>
A01202 House Rent Allowance		240,000	120,000
A01203 Conveyance Allowance		279,000	165,000
A01207 Washing Allowance		2,000	1,800
A01208 Dress Allowance		2,000	1,800
A0120D Integrated Allowance		6,000	5,400
A01217 Medical Allowance		150,000	75,000
A0121T Adhoc Relief Allowance 2013		60,000	15,000
A0122C Adhoc Relief Allowance - 2015		50,000	10,000
A0122M Adhoc Relief Allowance 2016		150,000	80,000
A0122Y Ad-hoc Relief Allowance 2017		111,000	105,000
A01233 Unattractive Area Allowance		<u>200,000</u>	<u>66,000</u>
001 Unattractive Area Allowance		200,000	66,000
A0123G Ad-hoc Relief Allowance-2018		112,000	105,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>111,000</u>	<u>6,000</u>
A01274 Medical Charges		<u>6,000</u>	<u>6,000</u>
001 Medical Charges		6,000	6,000

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
BM7084 Consumer Protection Council District Battagram			
A01278 Leave Salary		<u>105,000</u>	
001 Leave Salary		105,000	
A03 TOTAL OPERATING EXPENSES		<u>383,000</u>	<u>475,000</u>
A032 TOTAL COMMUNICATIONS		<u>3,000</u>	<u>28,000</u>
A03201 Postage and Telegraph		3,000	3,000
A03202 Telephone and Trunk Call			25,000
A033 TOTAL UTILITIES		<u>30,000</u>	<u>35,000</u>
A03303 Electricity		<u>20,000</u>	<u>20,000</u>
001 Electricity		20,000	20,000
A03304 Hot and Cold Weather Charges		10,000	15,000
A034 TOTAL OCCUPANCY COSTS		<u>240,000</u>	<u>240,000</u>
A03402 Rent for Office Building		240,000	240,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>100,000</u>
A03805 Travelling Allowance		<u>50,000</u>	<u>100,000</u>
001 Travelling Allowance		50,000	100,000
A039 TOTAL GENERAL		<u>60,000</u>	<u>72,000</u>
A03901 Stationery		<u>10,000</u>	<u>12,000</u>
001 Stationery		10,000	12,000
A03902 Printing and Publication		<u>10,000</u>	<u>15,000</u>
001 Printing and publication		10,000	15,000
A03907 Advertising & Publicity		<u>30,000</u>	<u>30,000</u>
001 Advertising and Publicity		30,000	30,000

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
BM7084 Consumer Protection Council District Battagram			
A03970 Others		<u>10,000</u>	<u>15,000</u>
001 Others			15,000
002 Other Contingencies		10,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>200,000</u>	-
A041 TOTAL PENSION		<u>200,000</u>	
A04114 Superannuation Encashment of L.P.R		200,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<u>6,000</u>	<u>6,000</u>
A13101 Machinery and Equipment		<u>6,000</u>	<u>6,000</u>
001 Machinery and Equipment		6,000	6,000
A132 TOTAL FURNITURE AND FIXTURE		<u>6,000</u>	<u>6,000</u>
A13201 Furniture and Fixture		6,000	6,000
A137 TOTAL COMPUTER EQUIPMENT		<u>8,000</u>	<u>8,000</u>
A13701 Hardware		8,000	8,000
Consumer Protection Council District Battagram		3,184,000	2,296,000

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
BU4450 Consumer Protection Court Bannu			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>11,885,000</u>	<u>7,247,000</u>
A011 TOTAL PAY	20	<u>6,103,000</u>	<u>3,234,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	<u>3,911,000</u>	<u>2,343,000</u>
A01101 Total Basic Pay Of Officer	7	<u>3,868,000</u>	<u>2,343,000</u>
A01102 Personal pay		43,000	
A011-2 TOTAL PAY OF OTHER STAFF	13	<u>2,192,000</u>	<u>891,000</u>
A01151 Total Basic Pay Other Staff	13	<u>2,192,000</u>	<u>891,000</u>
A012 TOTAL ALLOWANCES		<u>5,782,000</u>	<u>4,013,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>5,671,000</u>	<u>4,002,000</u>
A01201 Senior Post Allowance		17,000	13,000
A01202 House Rent Allowance		663,000	307,000
A01203 Conveyance Allowance		608,000	311,000
A01207 Washing Allowance		6,000	3,600
A01208 Dress Allowance		4,000	3,600
A0120D Integrated Allowance		17,000	16,200
A0120K Special Judicial Allowance		1,400,000	1,324,000
A01217 Medical Allowance		380,000	212,500
A0121T Adhoc Relief Allowance 2013		90,000	64,000
A01224 Entertainment Allowance		9,000	6,300
A01226 Computer Allowance		18,000	
A0122C Adhoc Relief Allowance - 2015		40,000	43,000
A0122M Adhoc Relief Allowance 2016		308,000	247,000
A0122Y Ad-hoc Relief Allowance 2017		606,000	324,000
A0123G Ad-hoc Relief Allowance-2018		607,000	324,000
A01241 Utility allowance for electricity		315,000	332,400
A01248 Judicial Allowance		583,000	470,400

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
BU4450 Consumer Protection Court Bannu			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>111,000</u>	<u>11,000</u>
A01274 Medical Charges		<u>11,000</u>	<u>11,000</u>
001 Medical Charges		11,000	11,000
A01278 Leave Salary		<u>100,000</u>	
001 Leave Salary		100,000	
A03 TOTAL OPERATING EXPENSES		<u>2,266,000</u>	<u>2,090,000</u>
A032 TOTAL COMMUNICATIONS		<u>170,000</u>	<u>150,000</u>
A03201 Postage and Telegraph		20,000	
A03202 Telephone and Trunk Call		150,000	150,000
A033 TOTAL UTILITIES		<u>213,000</u>	<u>150,000</u>
A03301 Gas		80,000	
A03302 Water		3,000	
A03303 Electricity		<u>100,000</u>	<u>100,000</u>
001 Electricity		100,000	100,000
A03304 Hot and Cold Weather Charges		30,000	50,000
A034 TOTAL OCCUPANCY COSTS		<u>820,000</u>	
A03402 Rent for Office Building		820,000	
A036 TOTAL MOTOR VEHICLES		<u>6,000</u>	<u>2,000</u>
A03670 Others		<u>6,000</u>	<u>2,000</u>
001 Others		6,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>670,000</u>	<u>1,168,000</u>
A03805 Travelling Allowance		<u>350,000</u>	<u>850,000</u>

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
BU4450 Consumer Protection Court Bannu			
001 Travelling Allowance		350,000	850,000
A03806 Transportation of Goods		<u>10,000</u>	<u>8,000</u>
001 Transportation of Goods		10,000	8,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>300,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		300,000	300,000
A03808 Conveyance Charges		<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges		10,000	10,000
A039 TOTAL GENERAL		<u>387,000</u>	<u>620,000</u>
A03901 Stationery		<u>100,000</u>	<u>100,000</u>
001 Stationery		100,000	100,000
A03902 Printing and Publication		<u>50,000</u>	<u>50,000</u>
001 Printing and publication		50,000	50,000
A03905 Newspapers Periodicals and Books		50,000	50,000
A03906 Uniforms and Protective Clothing		30,000	60,000
A03907 Advertising & Publicity		<u>50,000</u>	<u>100,000</u>
001 Advertising and Publicity		50,000	100,000
A03919 Payments to Other for Service Rendered		<u>12,000</u>	<u>60,000</u>
001 Payments to Others for Service Rendered		12,000	60,000
A03942 Cost of Other Stores		<u>50,000</u>	<u>100,000</u>
001 Cost of other Stores		50,000	100,000
A03970 Others		<u>45,000</u>	<u>100,000</u>
001 Others			100,000
002 Other Contingencies		45,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>400,000</u>	-
A041 TOTAL PENSION		<u>400,000</u>	
A04114 Superannuation Encashment of L.P.R		400,000	

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
BU4450 Consumer Protection Court Bannu			
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>500,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>500,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		500,000	
A09 TOTAL PHYSICAL ASSETS		<u>2,000</u>	
A092 TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	
A09201 Hardware		<u>1,000</u>	
001 Hardware		1,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>500</u>	
A09601 Plant and Machinery		<u>500</u>	
001 Plant and Machinery		500	
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>500</u>	
A09701 Furniture and fixtures		<u>500</u>	
001 Furniture & Fixture		500	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>105,000</u>	<u>203,000</u>
A130 TOTAL TRANSPORT		<u>55,000</u>	<u>150,000</u>
A13001 Transport		<u>55,000</u>	<u>150,000</u>
001 Transport		55,000	150,000

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044301 ADMINISTRATION

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

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
BU7032 Industries Development Officer Bannu			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,937,000</u>	<u>2,342,000</u>
A011 TOTAL PAY	7	<u>1,760,000</u>	<u>1,459,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>383,000</u>	<u>329,000</u>
A01101 Total Basic Pay Of Officer	1	<u>383,000</u>	<u>329,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	6	<u>1,377,000</u>	<u>1,130,000</u>
A01151 Total Basic Pay Other Staff	6	<u>1,377,000</u>	<u>1,130,000</u>
A012 TOTAL ALLOWANCES		<u>1,177,000</u>	<u>883,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>1,061,000</u>	<u>872,000</u>
A01202 House Rent Allowance		156,000	133,000
A01203 Conveyance Allowance		227,000	172,000
A01207 Washing Allowance		4,000	3,600
A01208 Dress Allowance		4,000	3,600
A0120D Integrated Allowance		6,000	5,400
A01217 Medical Allowance		126,000	108,000
A0121T Adhoc Relief Allowance 2013		31,000	27,400
A0122C Adhoc Relief Allowance - 2015		22,000	19,000
A0122M Adhoc Relief Allowance 2016		133,000	110,000
A0122Y Ad-hoc Relief Allowance 2017		176,000	145,000
A0123G Ad-hoc Relief Allowance-2018		176,000	145,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>116,000</u>	<u>11,000</u>
A01274 Medical Charges		<u>11,000</u>	<u>11,000</u>
001 Medical Charges		11,000	11,000
A01278 Leave Salary		<u>105,000</u>	
001 Leave Salary		105,000	

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
BU7032 Industries Development Officer Bannu			
A03 TOTAL OPERATING EXPENSES		<u>421,000</u>	<u>464,000</u>
A032 TOTAL COMMUNICATIONS		<u>36,000</u>	<u>42,000</u>
A03201 Postage and Telegraph		6,000	6,000
A03202 Telephone and Trunk Call		30,000	36,000
A033 TOTAL UTILITIES		<u>60,000</u>	<u>20,000</u>
A03303 Electricity		<u>50,000</u>	
001 Electricity		50,000	
A03304 Hot and Cold Weather Charges		10,000	20,000
A034 TOTAL OCCUPANCY COSTS		<u>200,000</u>	
A03402 Rent for Office Building		200,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>55,000</u>	<u>260,000</u>
A03805 Travelling Allowance		<u>50,000</u>	<u>250,000</u>
001 Travelling Allowance		50,000	250,000
A03808 Conveyance Charges		<u>5,000</u>	<u>10,000</u>
001 Conveyance Charges		5,000	10,000
A039 TOTAL GENERAL		<u>70,000</u>	<u>142,000</u>
A03901 Stationery		<u>15,000</u>	<u>40,000</u>
001 Stationery		15,000	40,000
A03907 Advertising & Publicity		<u>28,000</u>	<u>50,000</u>
001 Advertising and Publicity		28,000	50,000
A03919 Payments to Other for Service Rendered		<u>12,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered		12,000	12,000
A03942 Cost of Other Stores		<u>8,000</u>	<u>20,000</u>

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
BU7032 Industries Development Officer Bannu			
001 Cost of other Stores		8,000	20,000
A03970 Others		<u>7,000</u>	<u>20,000</u>
001 Others			20,000
002 Other Contingencies		7,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<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 OFF LOANS		<u>300,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>300,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>300,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		300,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>34,000</u>	<u>45,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment		<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment		10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture		10,000	10,000
A137 TOTAL COMPUTER EQUIPMENT		<u>14,000</u>	<u>25,000</u>

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

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

Rs

04	ECONOMIC AFFAIRS		
044	MINING AND MANUFACTURING		
0443	ADMINISTRATION		
044301	ADMINISTRATION		

BU7032 Industries Development Officer Bannu

A13701	Hardware	10,000	20,000
A13702	Software	4,000	5,000

Industries Development Officer Bannu

3,992,000

2,851,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
BU7033 Assistant Director C.P.C Bunu			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,956,000</u>	<u>2,138,000</u>
A011 TOTAL PAY	5	<u>1,840,000</u>	<u>1,310,800</u>
A011-1 TOTAL PAY OF OFFICERS	2	<u>1,157,000</u>	<u>989,100</u>
A01101 Total Basic Pay Of Officer	2	<u>1,157,000</u>	<u>989,100</u>
A011-2 TOTAL PAY OF OTHER STAFF	3	<u>683,000</u>	<u>321,700</u>
A01151 Total Basic Pay Other Staff	3	<u>683,000</u>	<u>321,700</u>
A012 TOTAL ALLOWANCES		<u>1,116,000</u>	<u>827,200</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>1,003,000</u>	<u>819,200</u>
A01202 House Rent Allowance		146,000	124,800
A01203 Conveyance Allowance		199,000	181,300
A01207 Washing Allowance		2,000	1,800
A01208 Dress Allowance		2,000	1,800
A01217 Medical Allowance		104,000	101,400
A0121T Adhoc Relief Allowance 2013		30,000	25,300
A0122C Adhoc Relief Allowance - 2015		30,000	16,800
A0122M Adhoc Relief Allowance 2016		122,000	110,000
A0122Y Ad-hoc Relief Allowance 2017		184,000	128,000
A0123G Ad-hoc Relief Allowance-2018		184,000	128,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>113,000</u>	<u>8,000</u>
A01274 Medical Charges		<u>8,000</u>	<u>8,000</u>
001 Medical Charges		8,000	8,000
A01278 Leave Salary		<u>105,000</u>	
001 Leave Salary		105,000	

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
BU7033 Assistant Director C.P.C Bunu			
A03 TOTAL OPERATING EXPENSES		<u>676,000</u>	<u>698,000</u>
A032 TOTAL COMMUNICATIONS		<u>56,000</u>	<u>40,000</u>
A03201 Postage and Telegraph		6,000	
A03202 Telephone and Trunk Call		50,000	40,000
A033 TOTAL UTILITIES		<u>78,000</u>	<u>40,000</u>
A03301 Gas		20,000	
A03302 Water		3,000	
A03303 Electricity		<u>50,000</u>	<u>30,000</u>
001 Electricity		50,000	30,000
A03304 Hot and Cold Weather Charges		5,000	10,000
A034 TOTAL OCCUPANCY COSTS		<u>360,000</u>	<u>360,000</u>
A03402 Rent for Office Building		360,000	360,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>80,000</u>	<u>120,000</u>
A03805 Travelling Allowance		<u>80,000</u>	<u>120,000</u>
001 Travelling Allowance		80,000	120,000
A039 TOTAL GENERAL		<u>102,000</u>	<u>138,000</u>
A03901 Stationery		<u>15,000</u>	<u>20,000</u>
001 Stationery		15,000	20,000
A03907 Advertising & Publicity		<u>60,000</u>	<u>80,000</u>
001 Advertising and Publicity		60,000	80,000
A03919 Payments to Other for Service Rendered		<u>12,000</u>	<u>18,000</u>
001 Payments to Others for Service Rendered		12,000	18,000
A03970 Others		<u>15,000</u>	<u>20,000</u>

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
BU7033 Assistant Director C.P.C Bunu			
001 Others			20,000
002 Other Contingencies		15,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>300,000</u>	<u>780,000</u>
A041 TOTAL PENSION		<u>300,000</u>	<u>780,000</u>
A04114 Superannuation Encashment of L.P.R		300,000	780,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>300,000</u>	<u>-</u>
A052 TOTAL GRANTS-DOMESTIC		<u>300,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>300,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		300,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>23,000</u>	<u>30,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>10,000</u>
A13101 Machinery and Equipment		<u>8,000</u>	<u>10,000</u>
001 Machinery and Equipment		8,000	10,000
A132 TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>10,000</u>
A13201 Furniture and Fixture		8,000	10,000
A137 TOTAL COMPUTER EQUIPMENT		<u>7,000</u>	<u>10,000</u>
A13701 Hardware		7,000	10,000

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
BU7033 Assistant Director C.P.C Bunu			
Assistant Director C.P.C Bunu		4,255,000	3,646,000

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
CA4285 Consumer Protection Court Charsadda			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>11,432,000</u>	<u>10,300,000</u>
A011 TOTAL PAY	19	<u>6,374,000</u>	<u>4,713,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	<u>3,856,000</u>	<u>3,069,900</u>
A01101 Total Basic Pay Of Officer	6	<u>3,856,000</u>	<u>3,069,900</u>
A011-2 TOTAL PAY OF OTHER STAFF	13	<u>2,518,000</u>	<u>1,643,100</u>
A01151 Total Basic Pay Other Staff	13	<u>2,518,000</u>	<u>1,643,100</u>
A012 TOTAL ALLOWANCES		<u>5,058,000</u>	<u>5,587,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>4,842,000</u>	<u>5,581,000</u>
A01201 Senior Post Allowance		17,000	16,200
A01202 House Rent Allowance		663,000	475,600
A01203 Conveyance Allowance		585,000	513,900
A01207 Washing Allowance		6,000	5,300
A01208 Dress Allowance		4,000	3,600
A0120D Integrated Allowance		17,000	16,200
A0120K Special Judicial Allowance		950,000	1,586,000
A01217 Medical Allowance		400,000	331,400
A0121T Adhoc Relief Allowance 2013		100,000	81,800
A01224 Entertainment Allowance		9,000	7,700
A01226 Computer Allowance		18,000	5,400
A0122C Adhoc Relief Allowance - 2015		100,000	54,200
A0122M Adhoc Relief Allowance 2016		300,000	450,000
A0122Y Ad-hoc Relief Allowance 2017		637,000	471,100
A0123G Ad-hoc Relief Allowance-2018		636,000	471,300
A01241 Utility allowance for electricity		100,000	465,800
A01248 Judicial Allowance		300,000	625,500
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>216,000</u>	<u>6,000</u>

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
CA4285 Consumer Protection Court Charsadda			
A01274 Medical Charges		<u>6,000</u>	<u>6,000</u>
001 Medical Charges		6,000	6,000
A01278 Leave Salary		<u>210,000</u>	
001 Leave Salary		210,000	
A03 TOTAL OPERATING EXPENSES		<u>1,910,000</u>	<u>1,802,000</u>
A032 TOTAL COMMUNICATIONS		<u>110,000</u>	<u>110,000</u>
A03201 Postage and Telegraph		10,000	10,000
A03202 Telephone and Trunk Call		100,000	100,000
A033 TOTAL UTILITIES		<u>230,000</u>	<u>340,000</u>
A03301 Gas		50,000	160,000
A03303 Electricity		<u>150,000</u>	<u>150,000</u>
001 Electricity		150,000	150,000
A03304 Hot and Cold Weather Charges		30,000	30,000
A034 TOTAL OCCUPANCY COSTS		<u>400,000</u>	
A03402 Rent for Office Building		400,000	
A036 TOTAL MOTOR VEHICLES		<u>6,000</u>	<u>8,000</u>
A03670 Others		<u>6,000</u>	<u>8,000</u>
001 Others		6,000	8,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>760,000</u>	<u>760,000</u>
A03805 Travelling Allowance		<u>500,000</u>	<u>500,000</u>
001 Travelling Allowance		500,000	500,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
CA4285 Consumer Protection Court Charsadda			
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>250,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		250,000	250,000
A03808 Conveyance Charges		<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges		10,000	10,000
A039 TOTAL GENERAL		<u>404,000</u>	<u>584,000</u>
A03901 Stationery		<u>100,000</u>	<u>100,000</u>
001 Stationery		100,000	100,000
A03902 Printing and Publication		<u>40,000</u>	<u>60,000</u>
001 Printing and publication		40,000	60,000
A03905 Newspapers Periodicals and Books		50,000	100,000
A03906 Uniforms and Protective Clothing		35,000	100,000
A03907 Advertising & Publicity		<u>70,000</u>	<u>70,000</u>
001 Advertising and Publicity		70,000	70,000
A03919 Payments to Other for Service Rendered		<u>12,000</u>	<u>24,000</u>
001 Payments to Others for Service Rendered		12,000	24,000
A03942 Cost of Other Stores		<u>55,000</u>	<u>80,000</u>
001 Cost of other Stores		55,000	80,000
A03970 Others		<u>42,000</u>	<u>50,000</u>
001 Others			50,000
002 Other Contingencies		42,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>400,000</u>	-
A041 TOTAL PENSION		<u>400,000</u>	
A04114 Superannuation Encashment of L.P.R		400,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	-

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
CA4285 Consumer Protection Court Charsadda			
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		600,000	
A09 TOTAL PHYSICAL ASSETS		<u>1,000</u>	
A092 TOTAL COMPUTER EQUIPMENT		<u>500</u>	
A09201 Hardware		<u>500</u>	
001 Hardware		500	
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>500</u>	
A09701 Furniture and fixtures		<u>500</u>	
001 Furniture & Fixture		500	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>84,000</u>	<u>149,000</u>
A130 TOTAL TRANSPORT		<u>30,000</u>	<u>80,000</u>
A13001 Transport		<u>30,000</u>	<u>80,000</u>
001 Transport		30,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>28,000</u>	<u>40,000</u>
A13101 Machinery and Equipment		<u>28,000</u>	<u>40,000</u>
001 Machinery and Equipment		28,000	40,000
A132 TOTAL FURNITURE AND FIXTURE		<u>19,000</u>	<u>19,000</u>
A13201 Furniture and Fixture		19,000	19,000

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044301 ADMINISTRATION

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

Rs

04	ECONOMIC AFFAIRS		
044	MINING AND MANUFACTURING		
0443	ADMINISTRATION		
044301	ADMINISTRATION		
CA4285	Consumer Protection Court Charsadda		

A137 TOTAL COMPUTER EQUIPMENT

7,000

10,000

A13701 Hardware

7,000

10,000

Consumer Protection Court Charsadda

14,427,000

12,251,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
CA7032 Industrial Development Officer Charsadda			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,386,000</u>	<u>1,274,000</u>
A011 TOTAL PAY	5	<u>1,405,000</u>	<u>630,500</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>571,000</u>	<u>310,500</u>
A01101 Total Basic Pay Of Officer	1	<u>571,000</u>	<u>310,500</u>
A011-2 TOTAL PAY OF OTHER STAFF	4	<u>834,000</u>	<u>320,000</u>
A01151 Total Basic Pay Other Staff	4	<u>834,000</u>	<u>320,000</u>
A012 TOTAL ALLOWANCES		<u>981,000</u>	<u>643,500</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>865,000</u>	<u>527,500</u>
A01202 House Rent Allowance		135,000	80,000
A01203 Conveyance Allowance		190,000	140,000
A01207 Washing Allowance		2,000	1,800
A01208 Dress Allowance		2,000	1,800
A0120D Integrated Allowance		6,000	5,400
A01216 Qualification Allowance		30,000	30,000
A01217 Medical Allowance		90,000	65,000
A0121T Adhoc Relief Allowance 2013		20,000	15,000
A0122C Adhoc Relief Allowance - 2015		18,000	12,500
A0122M Adhoc Relief Allowance 2016		90,000	50,000
A0122Y Ad-hoc Relief Allowance 2017		141,000	63,000
A0123G Ad-hoc Relief Allowance-2018		141,000	63,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>116,000</u>	<u>116,000</u>
A01274 Medical Charges		<u>11,000</u>	<u>11,000</u>
001 Medical Charges		11,000	11,000
A01278 Leave Salary		<u>105,000</u>	<u>105,000</u>
001 Leave Salary		105,000	105,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
CA7032 Industrial Development Officer Charsadda			
A03 TOTAL OPERATING EXPENSES		<u>304,000</u>	<u>239,000</u>
A032 TOTAL COMMUNICATIONS		<u>8,000</u>	<u>8,000</u>
A03201 Postage and Telegraph		8,000	8,000
A033 TOTAL UTILITIES		<u>49,000</u>	<u>14,000</u>
A03301 Gas		5,000	
A03303 Electricity		<u>30,000</u>	
001 Electricity		30,000	
A03304 Hot and Cold Weather Charges		14,000	14,000
A034 TOTAL OCCUPANCY COSTS		<u>88,000</u>	
A03402 Rent for Office Building		88,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>100,000</u>
A03805 Travelling Allowance		<u>50,000</u>	<u>100,000</u>
001 Travelling Allowance		50,000	100,000
A039 TOTAL GENERAL		<u>109,000</u>	<u>117,000</u>
A03901 Stationery		<u>22,000</u>	<u>30,000</u>
001 Stationery		22,000	30,000
A03902 Printing and Publication		<u>15,000</u>	<u>15,000</u>
001 Printing and publication		15,000	15,000
A03907 Advertising & Publicity		<u>50,000</u>	<u>37,000</u>
001 Advertising and Publicity		50,000	37,000
A03919 Payments to Other for Service Rendered		<u>12,000</u>	<u>15,000</u>
001 Payments to Others for Service Rendered		12,000	15,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
CA7032 Industrial Development Officer Charsadda			
A03970 Others		<u>10,000</u>	<u>20,000</u>
001 Others			20,000
002 Other Contingencies		10,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<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 OFF LOANS		<u>300,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>300,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>300,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		300,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>32,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>10,000</u>
A13101 Machinery and Equipment		<u>8,000</u>	<u>10,000</u>
001 Machinery and Equipment		8,000	10,000
A132 TOTAL FURNITURE AND FIXTURE		<u>7,000</u>	<u>12,000</u>
A13201 Furniture and Fixture		7,000	12,000
A137 TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>10,000</u>
A13701 Hardware		5,000	10,000

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044301 ADMINISTRATION

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

Rs

04	ECONOMIC AFFAIRS		
044	MINING AND MANUFACTURING		
0443	ADMINISTRATION		
044301	ADMINISTRATION		
CA7032	Industrial Development Officer Charsadda		

Industrial Development Officer Charsadda	3,310,000	1,545,000
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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
CL4293 Consumer Protection Court Chitral			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>12,463,000</u>	<u>7,478,000</u>
A011 TOTAL PAY	19	<u>7,153,000</u>	<u>3,352,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	<u>4,344,000</u>	<u>2,352,000</u>
A01101 Total Basic Pay Of Officer	6	<u>4,338,000</u>	<u>2,352,000</u>
A01105 Qualification Pay		6,000	
A011-2 TOTAL PAY OF OTHER STAFF	13	<u>2,809,000</u>	<u>1,000,000</u>
A01151 Total Basic Pay Other Staff	13	<u>2,293,000</u>	<u>1,000,000</u>
A01152 Personal pay		516,000	
A012 TOTAL ALLOWANCES		<u>5,310,000</u>	<u>4,126,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>4,957,000</u>	<u>3,976,000</u>
A01201 Senior Post Allowance			16,200
A01202 House Rent Allowance		450,000	320,000
A01203 Conveyance Allowance		659,000	320,000
A01207 Washing Allowance		6,000	5,700
A01208 Dress Allowance		4,000	5,700
A0120D Integrated Allowance		17,000	16,200
A0120K Special Judicial Allowance		117,000	1,531,000
A01217 Medical Allowance		642,000	225,000
A0121T Adhoc Relief Allowance 2013		100,000	72,600
A01224 Entertainment Allowance		9,000	8,000
A01226 Computer Allowance		18,000	6,000
A0122C Adhoc Relief Allowance - 2015		150,000	43,000
A0122M Adhoc Relief Allowance 2016		200,000	250,000
A0122Y Ad-hoc Relief Allowance 2017		715,000	320,000
A01233 Unattractive Area Allowance		<u>350,000</u>	<u>250,000</u>
001 Unattractive Area Allowance		350,000	250,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
CL4293 Consumer Protection Court Chitral			
A0123G Ad-hoc Relief Allowance-2018		663,000	320,000
A01241 Utility allowance for electricity		100,000	96,600
A01248 Judicial Allowance		757,000	170,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>353,000</u>	<u>150,000</u>
A01274 Medical Charges		<u>11,000</u>	<u>50,000</u>
001 Medical Charges		11,000	50,000
A01278 Leave Salary		<u>200,000</u>	
001 Leave Salary		200,000	
A01284 Firewood Allowance		142,000	100,000
A03 TOTAL OPERATING EXPENSES		<u>1,738,000</u>	<u>2,521,200</u>
A032 TOTAL COMMUNICATIONS		<u>54,000</u>	<u>54,000</u>
A03201 Postage and Telegraph		15,000	15,000
A03202 Telephone and Trunk Call		39,000	39,000
A033 TOTAL UTILITIES		<u>155,000</u>	<u>482,200</u>
A03302 Water		5,000	2,200
A03303 Electricity		<u>60,000</u>	<u>80,000</u>
001 Electricity		60,000	80,000
A03304 Hot and Cold Weather Charges		90,000	400,000
A034 TOTAL OCCUPANCY COSTS		<u>720,000</u>	<u>790,000</u>
A03402 Rent for Office Building		720,000	790,000
A036 TOTAL MOTOR VEHICLES		<u>6,000</u>	<u>12,000</u>
A03670 Others		<u>6,000</u>	<u>12,000</u>
001 Others		6,000	12,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
CL4293 Consumer Protection Court Chitral			
A038 TOTAL TRAVEL & TRANSPORTATION		<u>541,000</u>	<u>859,000</u>
A03805 Travelling Allowance		<u>300,000</u>	<u>390,000</u>
001 Travelling Allowance		300,000	390,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>424,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		200,000	424,000
A03808 Conveyance Charges		<u>11,000</u>	<u>15,000</u>
001 Conveyance Charges		11,000	15,000
A03821 Training - domestic		30,000	30,000
A039 TOTAL GENERAL		<u>262,000</u>	<u>324,000</u>
A03901 Stationery		<u>50,000</u>	<u>50,000</u>
001 Stationery		50,000	50,000
A03902 Printing and Publication		<u>20,000</u>	<u>30,000</u>
001 Printing and publication		20,000	30,000
A03905 Newspapers Periodicals and Books		50,000	50,000
A03906 Uniforms and Protective Clothing		30,000	50,000
A03907 Advertising & Publicity		<u>30,000</u>	<u>50,000</u>
001 Advertising and Publicity		30,000	50,000
A03919 Payments to Other for Service Rendered		<u>12,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered		12,000	12,000
A03942 Cost of Other Stores		<u>50,000</u>	<u>57,000</u>
001 Cost of other Stores		50,000	57,000
A03970 Others		<u>20,000</u>	<u>25,000</u>
001 Others			25,000
002 Other Contingencies		20,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>400,000</u>	-
A041 TOTAL PENSION		<u>400,000</u>	
A04114 Superannuation Encashment of L.P.R		400,000	

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
CL4293 Consumer Protection Court Chitral			
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>500,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>500,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		500,000	
A09 TOTAL PHYSICAL ASSETS		<u>2,000</u>	
A092 TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	
A09201 Hardware		<u>1,000</u>	
001 Hardware		1,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>500</u>	
A09601 Plant and Machinery		<u>500</u>	
001 Plant and Machinery		500	
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>500</u>	
A09701 Furniture and fixtures		<u>500</u>	
001 Furniture & Fixture		500	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>91,000</u>	<u>150,800</u>
A130 TOTAL TRANSPORT		<u>50,000</u>	<u>100,000</u>
A13001 Transport		<u>50,000</u>	<u>100,000</u>
001 Transport		50,000	100,000

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044301 ADMINISTRATION

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

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
CL7034 Industrial Development Officer Chitral			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,610,000</u>	<u>1,166,000</u>
A011 TOTAL PAY	5	<u>1,468,000</u>	<u>550,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>371,000</u>	<u>300,000</u>
A01101 Total Basic Pay Of Officer	1	<u>371,000</u>	<u>300,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	4	<u>1,097,000</u>	<u>250,000</u>
A01151 Total Basic Pay Other Staff	4	<u>1,097,000</u>	<u>250,000</u>
A012 TOTAL ALLOWANCES		<u>1,142,000</u>	<u>616,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>976,000</u>	<u>567,500</u>
A01202 House Rent Allowance		150,000	78,000
A01203 Conveyance Allowance		177,000	119,000
A01207 Washing Allowance		2,000	1,800
A01208 Dress Allowance		2,000	1,800
A0120D Integrated Allowance		6,000	2,300
A01217 Medical Allowance		100,000	59,000
A0121T Adhoc Relief Allowance 2013		20,000	10,600
A0122C Adhoc Relief Allowance - 2015		18,000	8,000
A0122M Adhoc Relief Allowance 2016		90,000	45,000
A0122Y Ad-hoc Relief Allowance 2017		147,000	80,000
A01233 Unattractive Area Allowance		<u>118,000</u>	<u>82,000</u>
001 Unattractive Area Allowance		118,000	82,000
A0123G Ad-hoc Relief Allowance-2018		146,000	80,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>166,000</u>	<u>48,500</u>
A01274 Medical Charges		<u>11,000</u>	<u>11,000</u>
001 Medical Charges		11,000	11,000
A01278 Leave Salary		<u>105,000</u>	

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044301 ADMINISTRATION

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

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

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
DA7200 Assistant Director CPC Dir Lower			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,437,000</u>	<u>1,675,000</u>
A011 TOTAL PAY	5	<u>1,442,000</u>	<u>853,900</u>
A011-1 TOTAL PAY OF OFFICERS	2	<u>914,000</u>	<u>533,900</u>
A01101 Total Basic Pay Of Officer	2	<u>914,000</u>	<u>533,900</u>
A011-2 TOTAL PAY OF OTHER STAFF	3	<u>528,000</u>	<u>320,000</u>
A01151 Total Basic Pay Other Staff	3	<u>528,000</u>	<u>320,000</u>
A012 TOTAL ALLOWANCES		<u>995,000</u>	<u>821,100</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>831,000</u>	<u>790,100</u>
A01202 House Rent Allowance		150,000	150,000
A01203 Conveyance Allowance		150,000	197,900
A01207 Washing Allowance		2,000	1,800
A01208 Dress Allowance		2,000	1,800
A0120D Integrated Allowance		6,000	5,400
A01217 Medical Allowance		65,000	82,000
A0121T Adhoc Relief Allowance 2013		19,000	19,000
A0122C Adhoc Relief Allowance - 2015		12,000	12,000
A0122M Adhoc Relief Allowance 2016		80,000	80,000
A0122Y Ad-hoc Relief Allowance 2017		144,000	91,200
A01233 Unattractive Area Allowance		<u>55,000</u>	<u>64,000</u>
001 Unattractive Area Allowance		55,000	64,000
A0123G Ad-hoc Relief Allowance-2018		146,000	85,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>164,000</u>	<u>31,000</u>
A01274 Medical Charges		<u>6,000</u>	<u>6,000</u>
001 Medical Charges		6,000	6,000
A01278 Leave Salary		<u>158,000</u>	

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
DA7200 Assistant Director CPC Dir Lower			
001 Leave Salary		158,000	
A01284 Firewood Allowance			25,000
A03 TOTAL OPERATING EXPENSES		<u>295,000</u>	<u>758,000</u>
A032 TOTAL COMMUNICATIONS		<u>5,000</u>	<u>25,000</u>
A03201 Postage and Telegraph		5,000	5,000
A03202 Telephone and Trunk Call			20,000
A033 TOTAL UTILITIES		<u>45,000</u>	<u>125,000</u>
A03303 Electricity		<u>35,000</u>	<u>35,000</u>
001 Electricity		35,000	35,000
A03304 Hot and Cold Weather Charges		10,000	90,000
A034 TOTAL OCCUPANCY COSTS		<u>150,000</u>	<u>351,000</u>
A03402 Rent for Office Building		150,000	351,000
A036 TOTAL MOTOR VEHICLES			<u>2,000</u>
A03670 Others			<u>2,000</u>
001 Others			2,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>75,000</u>	<u>209,000</u>
A03805 Travelling Allowance		<u>70,000</u>	<u>150,000</u>
001 Travelling Allowance		70,000	150,000
A03806 Transportation of Goods			<u>1,000</u>
001 Transportation of Goods			1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
DA7200 Assistant Director CPC Dir Lower			
A03808 Conveyance Charges		<u>5,000</u>	<u>8,000</u>
001 Conveyance Charges		5,000	8,000
A039 TOTAL GENERAL		<u>20,000</u>	<u>46,000</u>
A03901 Stationery		<u>10,000</u>	<u>20,000</u>
001 Stationery		10,000	20,000
A03919 Payments to Other for Service Rendered			<u>6,000</u>
001 Payments to Others for Service Rendered			6,000
A03970 Others		<u>10,000</u>	<u>20,000</u>
001 Others			20,000
002 Other Contingencies		10,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<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 OFF LOANS		<u>300,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>300,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>300,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		300,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>19,000</u>	<u>39,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>
A13001 Transport			<u>20,000</u>

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
DA7200 Assistant Director CPC Dir Lower			
001 Transport			20,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>8,000</u>
A13101 Machinery and Equipment		<u>8,000</u>	<u>8,000</u>
001 Machinery and Equipment		8,000	8,000
A132 TOTAL FURNITURE AND FIXTURE		<u>6,000</u>	<u>6,000</u>
A13201 Furniture and Fixture		6,000	6,000
A137 TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>
A13701 Hardware		5,000	5,000
Assistant Director CPC Dir Lower		3,351,000	2,472,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
DI4389 Consumer Protection Court D.I.Khan			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>12,581,000</u>	<u>10,943,000</u>
A011 TOTAL PAY	20	<u>5,869,000</u>	<u>4,851,700</u>
A011-1 TOTAL PAY OF OFFICERS	7	<u>3,741,000</u>	<u>3,156,700</u>
A01101 Total Basic Pay Of Officer	7	<u>3,741,000</u>	<u>3,156,700</u>
A011-2 TOTAL PAY OF OTHER STAFF	13	<u>2,128,000</u>	<u>1,695,000</u>
A01151 Total Basic Pay Other Staff	13	<u>2,128,000</u>	<u>1,600,000</u>
A01152 Personal pay			95,000
A012 TOTAL ALLOWANCES		<u>6,712,000</u>	<u>6,091,300</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>6,501,000</u>	<u>6,080,300</u>
A01201 Senior Post Allowance		17,000	16,200
A01202 House Rent Allowance		630,000	578,000
A01203 Conveyance Allowance		640,000	607,500
A01207 Washing Allowance		6,000	3,600
A01208 Dress Allowance		4,000	3,600
A0120D Integrated Allowance		17,000	14,200
A0120K Special Judicial Allowance		1,935,000	1,983,500
A01216 Qualification Allowance		10,000	27,500
A01217 Medical Allowance		419,000	401,200
A0121T Adhoc Relief Allowance 2013		100,000	85,300
A01224 Entertainment Allowance		11,000	8,400
A01226 Computer Allowance		18,000	9,000
A0122C Adhoc Relief Allowance - 2015		100,000	59,100
A0122M Adhoc Relief Allowance 2016		200,000	437,200
A0122N Special Conveyance Allowance to Disbalded Employees		12,000	12,000
A0122Y Ad-hoc Relief Allowance 2017		587,000	587,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
DI4389 Consumer Protection Court D.I.Khan			
A0123G Ad-hoc Relief Allowance-2018		587,000	587,000
A01241 Utility allowance for electricity		518,000	260,000
A01248 Judicial Allowance		682,000	400,000
A01270 Other		<u>8,000</u>	
001 Others		8,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>211,000</u>	<u>11,000</u>
A01274 Medical Charges		<u>11,000</u>	<u>11,000</u>
001 Medical Charges		11,000	11,000
A01278 Leave Salary		<u>200,000</u>	
001 Leave Salary		200,000	
A03 TOTAL OPERATING EXPENSES		<u>2,918,000</u>	<u>4,023,000</u>
A032 TOTAL COMMUNICATIONS		<u>126,000</u>	<u>106,000</u>
A03201 Postage and Telegraph		26,000	6,000
A03202 Telephone and Trunk Call		100,000	100,000
A033 TOTAL UTILITIES		<u>280,000</u>	<u>330,000</u>
A03303 Electricity		<u>250,000</u>	<u>300,000</u>
001 Electricity		250,000	300,000
A03304 Hot and Cold Weather Charges		30,000	30,000
A034 TOTAL OCCUPANCY COSTS		<u>1,000,000</u>	<u>1,834,000</u>
A03402 Rent for Office Building		1,000,000	1,834,000
A036 TOTAL MOTOR VEHICLES		<u>3,000</u>	<u>4,000</u>
A03670 Others		<u>3,000</u>	<u>4,000</u>
001 Others		3,000	4,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
DI4389 Consumer Protection Court D.I.Khan			
A038 TOTAL TRAVEL & TRANSPORTATION		<u>975,000</u>	<u>1,135,000</u>
A03805 Travelling Allowance		<u>500,000</u>	<u>700,000</u>
001 Travelling Allowance		500,000	700,000
A03806 Transportation of Goods		<u>5,000</u>	<u>5,000</u>
001 Transportation of Goods		5,000	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>410,000</u>	<u>410,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		410,000	410,000
A03808 Conveyance Charges		<u>10,000</u>	<u>20,000</u>
001 Conveyance Charges		10,000	20,000
A03809 CNG Charges (Govt)		50,000	
A039 TOTAL GENERAL		<u>534,000</u>	<u>614,000</u>
A03901 Stationery		<u>150,000</u>	<u>150,000</u>
001 Stationery		150,000	150,000
A03902 Printing and Publication		<u>100,000</u>	<u>80,000</u>
001 Printing and publication		100,000	80,000
A03905 Newspapers Periodicals and Books		80,000	80,000
A03906 Uniforms and Protective Clothing		30,000	30,000
A03907 Advertising & Publicity		<u>50,000</u>	<u>100,000</u>
001 Advertising and Publicity		50,000	100,000
A03919 Payments to Other for Service Rendered		<u>24,000</u>	<u>24,000</u>
001 Payments to Others for Service Rendered		24,000	24,000
A03942 Cost of Other Stores		<u>50,000</u>	<u>60,000</u>
001 Cost of other Stores		50,000	60,000
A03970 Others		<u>50,000</u>	<u>90,000</u>
001 Others			90,000
002 Other Contingencies		50,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>300,000</u>	-

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
DI4389 Consumer Protection Court D.I.Khan			
A041 TOTAL PENSION		<u>300,000</u>	
A04114 Superannuation Encashment of L.P.R		300,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>200,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>200,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>200,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		200,000	
A06 TOTAL TRANSFERS		<u>9,000</u>	
A063 TOTAL ENTERTAINMENT & GIFTS		<u>9,000</u>	
A06301 Entertainments & Gifts		9,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>127,000</u>	<u>164,000</u>
A130 TOTAL TRANSPORT		<u>70,000</u>	<u>100,000</u>
A13001 Transport		<u>70,000</u>	<u>100,000</u>
001 Transport		70,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment		<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment		30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE		<u>19,000</u>	<u>19,000</u>

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044301 ADMINISTRATION

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

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
DI7033 Industrial Development Officer D.I.K			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>3,387,000</u>	<u>2,607,000</u>
A011 TOTAL PAY	8	<u>2,068,000</u>	<u>1,510,400</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>485,000</u>	<u>210,400</u>
A01101 Total Basic Pay Of Officer	1	<u>485,000</u>	<u>210,400</u>
A011-2 TOTAL PAY OF OTHER STAFF	7	<u>1,583,000</u>	<u>1,300,000</u>
A01151 Total Basic Pay Other Staff	7	<u>1,583,000</u>	<u>1,300,000</u>
A012 TOTAL ALLOWANCES		<u>1,319,000</u>	<u>1,096,600</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>1,208,000</u>	<u>1,090,600</u>
A01202 House Rent Allowance		239,000	239,000
A01203 Conveyance Allowance		251,000	251,000
A01207 Washing Allowance		4,000	3,600
A01208 Dress Allowance		4,000	3,600
A0120D Integrated Allowance		6,000	5,400
A01217 Medical Allowance		153,000	153,000
A0121T Adhoc Relief Allowance 2013		30,000	30,000
A0122C Adhoc Relief Allowance - 2015		25,000	25,000
A0122M Adhoc Relief Allowance 2016		80,000	80,000
A0122Y Ad-hoc Relief Allowance 2017		207,000	150,000
A0123G Ad-hoc Relief Allowance-2018		209,000	150,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>111,000</u>	<u>6,000</u>
A01274 Medical Charges		<u>6,000</u>	<u>6,000</u>
001 Medical Charges		6,000	6,000
A01278 Leave Salary		<u>105,000</u>	
001 Leave Salary		105,000	

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
DI7033 Industrial Development Officer D.I.K			
A03 TOTAL OPERATING EXPENSES		<u>496,000</u>	<u>527,000</u>
A032 TOTAL COMMUNICATIONS		<u>51,000</u>	<u>31,000</u>
A03201 Postage and Telegraph		6,000	6,000
A03202 Telephone and Trunk Call		45,000	25,000
A033 TOTAL UTILITIES		<u>63,000</u>	<u>58,000</u>
A03301 Gas		15,000	10,000
A03303 Electricity		<u>30,000</u>	<u>30,000</u>
001 Electricity		30,000	30,000
A03304 Hot and Cold Weather Charges		18,000	18,000
A034 TOTAL OCCUPANCY COSTS		<u>276,000</u>	<u>317,000</u>
A03402 Rent for Office Building		276,000	317,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>56,000</u>	<u>66,000</u>
A03805 Travelling Allowance		<u>56,000</u>	<u>66,000</u>
001 Travelling Allowance		56,000	66,000
A039 TOTAL GENERAL		<u>50,000</u>	<u>55,000</u>
A03901 Stationery		<u>20,000</u>	<u>25,000</u>
001 Stationery		20,000	25,000
A03907 Advertising & Publicity		<u>20,000</u>	<u>20,000</u>
001 Advertising and Publicity		20,000	20,000
A03970 Others		<u>10,000</u>	<u>10,000</u>
001 Others			10,000
002 Other Contingencies		10,000	

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044301 ADMINISTRATION

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

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
HG7076 Consumer Protection Council District Hangu			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,172,000</u>	<u>1,128,000</u>
A011 TOTAL PAY	4	<u>1,269,000</u>	<u>618,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	<u>951,000</u>	<u>300,000</u>
A01101 Total Basic Pay Of Officer	2	<u>951,000</u>	<u>300,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	2	<u>318,000</u>	<u>318,000</u>
A01151 Total Basic Pay Other Staff	2	<u>318,000</u>	<u>318,000</u>
A012 TOTAL ALLOWANCES		<u>903,000</u>	<u>510,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>739,000</u>	<u>504,000</u>
A01202 House Rent Allowance		180,000	80,000
A01203 Conveyance Allowance		150,000	100,000
A01207 Washing Allowance		2,000	1,800
A01208 Dress Allowance		2,000	1,800
A0120D Integrated Allowance		6,000	5,400
A01217 Medical Allowance		60,000	60,000
A0121T Adhoc Relief Allowance 2013		20,000	15,000
A0122C Adhoc Relief Allowance - 2015		15,000	10,000
A0122M Adhoc Relief Allowance 2016		50,000	30,000
A0122Y Ad-hoc Relief Allowance 2017		127,000	100,000
A0123G Ad-hoc Relief Allowance-2018		127,000	100,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>164,000</u>	<u>6,000</u>
A01274 Medical Charges		<u>6,000</u>	<u>6,000</u>
001 Medical Charges		6,000	6,000
A01278 Leave Salary		<u>158,000</u>	
001 Leave Salary		158,000	

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044301 ADMINISTRATION

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

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
HG7076 Consumer Protection Council District Hangu			
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>200,000</u>	-
A041 TOTAL PENSION		<u>200,000</u>	
A04114 Superannuation Encashment of L.P.R		200,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>200,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>200,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>200,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		200,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	
A13101 Machinery and Equipment		<u>5,000</u>	
001 Machinery and Equipment		5,000	
A132 TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	
A13201 Furniture and Fixture		5,000	
Consumer Protection Council District Hangu		2,764,000	1,295,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
HR4341 Consumer Protection Court Haripur			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>10,968,000</u>	<u>8,333,000</u>
A011 TOTAL PAY	19	<u>5,484,000</u>	<u>3,995,700</u>
A011-1 TOTAL PAY OF OFFICERS	6	<u>3,208,000</u>	<u>2,295,700</u>
A01101 Total Basic Pay Of Officer	6	<u>3,208,000</u>	<u>2,295,700</u>
A011-2 TOTAL PAY OF OTHER STAFF	13	<u>2,276,000</u>	<u>1,700,000</u>
A01151 Total Basic Pay Other Staff	13	<u>2,276,000</u>	<u>1,700,000</u>
A012 TOTAL ALLOWANCES		<u>5,484,000</u>	<u>4,337,300</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>5,373,000</u>	<u>4,326,300</u>
A01201 Senior Post Allowance		17,000	14,900
A01202 House Rent Allowance		600,000	467,100
A01203 Conveyance Allowance		513,000	519,300
A01207 Washing Allowance		6,000	3,600
A01208 Dress Allowance		4,000	3,600
A0120D Integrated Allowance		17,000	16,200
A0120K Special Judicial Allowance		1,500,000	1,485,000
A01217 Medical Allowance		388,000	323,100
A0121T Adhoc Relief Allowance 2013		100,000	70,000
A01224 Entertainment Allowance		9,000	7,700
A01226 Computer Allowance		18,000	9,000
A0122C Adhoc Relief Allowance - 2015		100,000	45,000
A0122M Adhoc Relief Allowance 2016		240,000	315,200
A0122Y Ad-hoc Relief Allowance 2017		549,000	398,300
A0123G Ad-hoc Relief Allowance-2018		549,000	398,300
A01241 Utility allowance for electricity		495,000	96,000
A01248 Judicial Allowance		268,000	154,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>111,000</u>	<u>11,000</u>

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
HR4341 Consumer Protection Court Haripur			
A01274 Medical Charges		<u>11,000</u>	<u>11,000</u>
001 Medical Charges		11,000	11,000
A01278 Leave Salary		<u>100,000</u>	
001 Leave Salary		100,000	
A03 TOTAL OPERATING EXPENSES		<u>2,327,000</u>	<u>2,500,300</u>
A032 TOTAL COMMUNICATIONS		<u>140,000</u>	<u>130,000</u>
A03201 Postage and Telegraph		40,000	
A03202 Telephone and Trunk Call		100,000	130,000
A033 TOTAL UTILITIES		<u>235,000</u>	<u>210,000</u>
A03301 Gas		100,000	100,000
A03302 Water		5,000	
A03303 Electricity		<u>100,000</u>	<u>80,000</u>
001 Electricity		100,000	80,000
A03304 Hot and Cold Weather Charges		30,000	30,000
A034 TOTAL OCCUPANCY COSTS		<u>820,000</u>	<u>780,000</u>
A03402 Rent for Office Building		820,000	780,000
A036 TOTAL MOTOR VEHICLES		<u>3,000</u>	<u>2,300</u>
A03670 Others		<u>3,000</u>	<u>2,300</u>
001 Others		3,000	2,300
A038 TOTAL TRAVEL & TRANSPORTATION		<u>535,000</u>	<u>734,000</u>
A03805 Travelling Allowance		<u>200,000</u>	<u>300,000</u>
001 Travelling Allowance		200,000	300,000

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
HR4341 Consumer Protection Court Haripur			
A03806 Transportation of Goods		<u>5,000</u>	
001 Transportation of Goods		5,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>250,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		250,000	250,000
A03808 Conveyance Charges		<u>10,000</u>	<u>20,000</u>
001 Conveyance Charges		10,000	20,000
A03821 Training - domestic		70,000	164,000
A039 TOTAL GENERAL		<u>594,000</u>	<u>644,000</u>
A03901 Stationery		<u>120,000</u>	<u>100,000</u>
001 Stationery		120,000	100,000
A03902 Printing and Publication		<u>10,000</u>	
001 Printing and publication		10,000	
A03905 Newspapers Periodicals and Books		150,000	50,000
A03906 Uniforms and Protective Clothing		30,000	100,000
A03907 Advertising & Publicity		<u>150,000</u>	<u>150,000</u>
001 Advertising and Publicity		150,000	150,000
A03919 Payments to Other for Service Rendered		<u>24,000</u>	<u>94,000</u>
001 Payments to Others for Service Rendered		24,000	94,000
A03942 Cost of Other Stores		<u>60,000</u>	<u>60,000</u>
001 Cost of other Stores		60,000	60,000
A03970 Others		<u>50,000</u>	<u>90,000</u>
001 Others			90,000
002 Other Contingencies		50,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>300,000</u>	-
A041 TOTAL PENSION		<u>300,000</u>	
A04114 Superannuation Encashment of L.P.R		300,000	

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INDUSTRIES**

044301 ADMINISTRATION

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

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
HR7029 Industrial Development Officer Haripur			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>4,312,000</u>	<u>2,501,000</u>
A011 TOTAL PAY	8	<u>2,518,000</u>	<u>1,413,100</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>621,000</u>	<u>356,000</u>
A01101 Total Basic Pay Of Officer	1	<u>621,000</u>	<u>356,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	7	<u>1,897,000</u>	<u>1,057,100</u>
A01151 Total Basic Pay Other Staff	7	<u>1,897,000</u>	<u>1,057,100</u>
A012 TOTAL ALLOWANCES		<u>1,794,000</u>	<u>1,087,900</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>1,573,000</u>	<u>1,076,900</u>
A01202 House Rent Allowance		318,000	124,800
A01203 Conveyance Allowance		343,000	224,900
A01207 Washing Allowance		2,000	1,800
A01208 Dress Allowance		2,000	1,800
A0120D Integrated Allowance		6,000	5,400
A01217 Medical Allowance		151,000	127,600
A0121T Adhoc Relief Allowance 2013		71,000	32,600
A0122C Adhoc Relief Allowance - 2015		45,000	24,300
A0122M Adhoc Relief Allowance 2016		130,000	128,900
A0122Y Ad-hoc Relief Allowance 2017		252,000	180,000
A01236 Deputation Allowance			44,800
A0123G Ad-hoc Relief Allowance-2018		253,000	180,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>221,000</u>	<u>11,000</u>
A01274 Medical Charges		<u>11,000</u>	<u>11,000</u>
001 Medical Charges		11,000	11,000
A01278 Leave Salary		<u>210,000</u>	
001 Leave Salary		210,000	

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
HR7029 Industrial Development Officer Haripur			
A03 TOTAL OPERATING EXPENSES		<u>328,000</u>	<u>289,000</u>
A032 TOTAL COMMUNICATIONS		<u>36,000</u>	<u>36,000</u>
A03201 Postage and Telegraph		6,000	6,000
A03202 Telephone and Trunk Call		30,000	30,000
A033 TOTAL UTILITIES		<u>78,000</u>	<u>55,000</u>
A03301 Gas		30,000	20,000
A03302 Water		3,000	
A03303 Electricity		<u>35,000</u>	<u>25,000</u>
001 Electricity		35,000	25,000
A03304 Hot and Cold Weather Charges		10,000	10,000
A034 TOTAL OCCUPANCY COSTS		<u>40,000</u>	
A03402 Rent for Office Building		40,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>106,000</u>	<u>136,000</u>
A03805 Travelling Allowance		<u>100,000</u>	<u>130,000</u>
001 Travelling Allowance		100,000	130,000
A03808 Conveyance Charges		<u>6,000</u>	<u>6,000</u>
001 Conveyance Charges		6,000	6,000
A039 TOTAL GENERAL		<u>68,000</u>	<u>62,000</u>
A03901 Stationery		<u>20,000</u>	<u>20,000</u>
001 Stationery		20,000	20,000
A03907 Advertising & Publicity		<u>22,000</u>	<u>10,000</u>
001 Advertising and Publicity		22,000	10,000

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044301 ADMINISTRATION

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

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INDUSTRIES**

044301 ADMINISTRATION

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

Rs

04 ECONOMIC AFFAIRS
044 MINING AND MANUFACTURING
0443 ADMINISTRATION
044301 ADMINISTRATION

HR7029 Industrial Development Officer Haripur

A137 TOTAL COMPUTER EQUIPMENT	6,000	5,000
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A13701 Hardware	6,000	5,000
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Industrial Development Officer Haripur	5,161,000	2,805,000
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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
KK4257 Consumer Protection Court Karak			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>10,790,000</u>	<u>7,617,000</u>
A011 TOTAL PAY	19	<u>5,098,000</u>	<u>3,674,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	<u>3,129,000</u>	<u>2,174,000</u>
A01101 Total Basic Pay Of Officer	6	<u>3,117,000</u>	<u>2,174,000</u>
A01103 Special Pay		6,000	
A01105 Qualification Pay		6,000	
A011-2 TOTAL PAY OF OTHER STAFF	13	<u>1,969,000</u>	<u>1,500,000</u>
A01151 Total Basic Pay Other Staff	13	<u>1,969,000</u>	<u>1,500,000</u>
A012 TOTAL ALLOWANCES		<u>5,692,000</u>	<u>3,943,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>5,471,000</u>	<u>3,932,000</u>
A01201 Senior Post Allowance			15,000
A01202 House Rent Allowance		582,000	337,000
A01203 Conveyance Allowance		580,000	280,000
A01207 Washing Allowance		6,000	5,400
A01208 Dress Allowance		4,000	3,600
A0120D Integrated Allowance		17,000	16,200
A0120K Special Judicial Allowance		1,350,000	1,536,000
A01217 Medical Allowance		396,000	226,700
A0121T Adhoc Relief Allowance 2013		90,000	81,100
A01224 Entertainment Allowance		9,000	7,800
A01226 Computer Allowance		18,000	3,000
A0122C Adhoc Relief Allowance - 2015		30,000	53,200
A0122M Adhoc Relief Allowance 2016		200,000	230,000
A0122Y Ad-hoc Relief Allowance 2017		509,000	313,500
A0123G Ad-hoc Relief Allowance-2018		511,000	313,500
A01241 Utility allowance for electricity		419,000	200,000
A01248 Judicial Allowance		750,000	310,000

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
KK4257 Consumer Protection Court Karak			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>221,000</u>	<u>11,000</u>
A01274 Medical Charges		<u>11,000</u>	<u>11,000</u>
001 Medical Charges		11,000	11,000
A01278 Leave Salary		<u>210,000</u>	
001 Leave Salary		210,000	
A03 TOTAL OPERATING EXPENSES		<u>1,029,000</u>	<u>837,300</u>
A032 TOTAL COMMUNICATIONS		<u>75,000</u>	<u>69,800</u>
A03201 Postage and Telegraph		15,000	15,000
A03202 Telephone and Trunk Call		60,000	54,800
A033 TOTAL UTILITIES		<u>30,000</u>	<u>40,000</u>
A03304 Hot and Cold Weather Charges		30,000	40,000
A036 TOTAL MOTOR VEHICLES		<u>5,000</u>	<u>8,000</u>
A03670 Others		<u>5,000</u>	<u>8,000</u>
001 Others		5,000	8,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>658,000</u>	<u>425,100</u>
A03805 Travelling Allowance		<u>400,000</u>	<u>169,100</u>
001 Travelling Allowance		400,000	169,100
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>250,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		250,000	250,000
A03808 Conveyance Charges		<u>8,000</u>	<u>6,000</u>
001 Conveyance Charges		8,000	6,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
KK4257 Consumer Protection Court Karak			
A039 TOTAL GENERAL		<u>261,000</u>	<u>294,400</u>
A03901 Stationery		<u>75,000</u>	<u>75,000</u>
001 Stationery		75,000	75,000
A03902 Printing and Publication		<u>22,000</u>	<u>22,000</u>
001 Printing and publication		22,000	22,000
A03905 Newspapers Periodicals and Books		10,000	7,500
A03906 Uniforms and Protective Clothing		30,000	69,900
A03907 Advertising & Publicity		<u>30,000</u>	<u>26,000</u>
001 Advertising and Publicity		30,000	26,000
A03919 Payments to Other for Service Rendered		<u>12,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered		12,000	12,000
A03942 Cost of Other Stores		<u>50,000</u>	<u>50,000</u>
001 Cost of other Stores		50,000	50,000
A03970 Others		<u>32,000</u>	<u>32,000</u>
001 Others			32,000
002 Other Contingencies		32,000	
A09 TOTAL PHYSICAL ASSETS		<u>2,000</u>	
A092 TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	
A09201 Hardware		<u>1,000</u>	
001 Hardware		1,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>500</u>	
A09601 Plant and Machinery		<u>500</u>	
001 Plant and Machinery		500	
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>500</u>	
A09701 Furniture and fixtures		<u>500</u>	
001 Furniture & Fixture		500	

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
KK4257 Consumer Protection Court Karak			
A13 TOTAL REPAIRS AND MAINTENANCE		<u>62,000</u>	<u>117,700</u>
A130 TOTAL TRANSPORT		<u>20,000</u>	<u>62,700</u>
A13001 Transport		<u>20,000</u>	<u>62,700</u>
001 Transport		20,000	62,700
A131 TOTAL MACHINERY AND EQUIPMENT		<u>28,000</u>	<u>30,000</u>
A13101 Machinery and Equipment		<u>28,000</u>	<u>30,000</u>
001 Machinery and Equipment		28,000	30,000
A132 TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>20,000</u>
A13201 Furniture and Fixture		10,000	20,000
A137 TOTAL COMPUTER EQUIPMENT		<u>4,000</u>	<u>5,000</u>
A13701 Hardware		4,000	5,000
Consumer Protection Court Karak		11,883,000	8,572,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
KK7145 Consumer Protection Council District Karak			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,843,000</u>	<u>1,314,000</u>
A011 TOTAL PAY	4	<u>1,572,000</u>	<u>730,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	<u>1,167,000</u>	<u>550,000</u>
A01101 Total Basic Pay Of Officer	2	<u>1,167,000</u>	<u>550,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	2	<u>405,000</u>	<u>180,000</u>
A01151 Total Basic Pay Other Staff	2	<u>405,000</u>	<u>180,000</u>
A012 TOTAL ALLOWANCES		<u>1,271,000</u>	<u>584,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>1,065,000</u>	<u>578,000</u>
A01202 House Rent Allowance		255,000	93,200
A01203 Conveyance Allowance		195,000	130,000
A01207 Washing Allowance		2,000	3,600
A01208 Dress Allowance		2,000	3,600
A01217 Medical Allowance		115,000	59,500
A0121T Adhoc Relief Allowance 2013		43,000	34,200
A0122C Adhoc Relief Allowance - 2015		29,000	20,700
A0122M Adhoc Relief Allowance 2016		110,000	64,200
A0122Y Ad-hoc Relief Allowance 2017		157,000	84,500
A0123G Ad-hoc Relief Allowance-2018		157,000	84,500
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>206,000</u>	<u>6,000</u>
A01274 Medical Charges		<u>6,000</u>	<u>6,000</u>
001 Medical Charges		6,000	6,000
A01278 Leave Salary		<u>200,000</u>	
001 Leave Salary		200,000	

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
KK7145 Consumer Protection Council District Karak			
A03 TOTAL OPERATING EXPENSES		<u>400,000</u>	<u>571,000</u>
A032 TOTAL COMMUNICATIONS		<u>5,000</u>	<u>20,000</u>
A03201 Postage and Telegraph		5,000	5,000
A03202 Telephone and Trunk Call			15,000
A033 TOTAL UTILITIES		<u>41,000</u>	<u>45,000</u>
A03301 Gas			10,000
A03302 Water			10,000
A03303 Electricity		<u>35,000</u>	<u>15,000</u>
001 Electricity		35,000	15,000
A03304 Hot and Cold Weather Charges		6,000	10,000
A034 TOTAL OCCUPANCY COSTS		<u>120,000</u>	<u>185,000</u>
A03402 Rent for Office Building		120,000	185,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>135,000</u>	<u>180,000</u>
A03805 Travelling Allowance		<u>130,000</u>	<u>130,000</u>
001 Travelling Allowance		130,000	130,000
A03806 Transportation of Goods		<u>5,000</u>	
001 Transportation of Goods		5,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000
A039 TOTAL GENERAL		<u>99,000</u>	<u>141,000</u>
A03901 Stationery		<u>15,000</u>	<u>25,000</u>
001 Stationery		15,000	25,000

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
KK7145 Consumer Protection Council District Karak			
A03902 Printing and Publication		<u>12,000</u>	<u>12,000</u>
001 Printing and publication		12,000	12,000
A03907 Advertising & Publicity		<u>62,000</u>	<u>62,000</u>
001 Advertising and Publicity		62,000	62,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>
001 Payments to Others for Service Rendered			12,000
A03970 Others		<u>10,000</u>	<u>30,000</u>
001 Others			30,000
002 Other Contingencies		10,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>300,000</u>	-
A041 TOTAL PENSION		<u>300,000</u>	
A04114 Superannuation Encashment of L.P.R		300,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>25,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>15,000</u>
A13101 Machinery and Equipment		<u>5,000</u>	<u>15,000</u>
001 Machinery and Equipment		5,000	15,000
A132 TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>10,000</u>
A13201 Furniture and Fixture		5,000	10,000
Consumer Protection Council District Karak		3,553,000	1,910,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
KT4422 Consumer Protection Court Kohat			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>11,761,000</u>	<u>9,544,000</u>
A011 TOTAL PAY	20	<u>5,740,000</u>	<u>4,319,200</u>
A011-1 TOTAL PAY OF OFFICERS	7	<u>3,607,000</u>	<u>2,851,600</u>
A01101 Total Basic Pay Of Officer	7	<u>3,607,000</u>	<u>2,851,600</u>
A011-2 TOTAL PAY OF OTHER STAFF	13	<u>2,133,000</u>	<u>1,467,600</u>
A01151 Total Basic Pay Other Staff	13	<u>2,133,000</u>	<u>1,467,600</u>
A012 TOTAL ALLOWANCES		<u>6,021,000</u>	<u>5,224,800</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>5,788,000</u>	<u>5,191,800</u>
A01201 Senior Post Allowance		17,000	16,200
A01202 House Rent Allowance		632,000	489,000
A01203 Conveyance Allowance		636,000	505,600
A01207 Washing Allowance		6,000	4,700
A01208 Dress Allowance		4,000	2,900
A0120D Integrated Allowance		17,000	16,200
A0120K Special Judicial Allowance		1,060,000	1,800,000
A01217 Medical Allowance		400,000	325,600
A0121T Adhoc Relief Allowance 2013		100,000	91,200
A01224 Entertainment Allowance		9,000	8,400
A01226 Computer Allowance		18,000	18,000
A0122C Adhoc Relief Allowance - 2015		80,000	64,000
A0122M Adhoc Relief Allowance 2016		300,000	300,000
A0122Y Ad-hoc Relief Allowance 2017		574,000	420,000
A0123G Ad-hoc Relief Allowance-2018		575,000	420,000
A01241 Utility allowance for electricity		500,000	210,000
A01248 Judicial Allowance		860,000	500,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>233,000</u>	<u>33,000</u>

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
KT4422 Consumer Protection Court Kohat			
A01274 Medical Charges		<u>33,000</u>	<u>33,000</u>
001 Medical Charges		33,000	33,000
A01278 Leave Salary		<u>200,000</u>	
001 Leave Salary		200,000	
A03 TOTAL OPERATING EXPENSES		<u>2,675,000</u>	<u>2,793,000</u>
A032 TOTAL COMMUNICATIONS		<u>112,000</u>	<u>102,000</u>
A03201 Postage and Telegraph		40,000	30,000
A03202 Telephone and Trunk Call		72,000	72,000
A033 TOTAL UTILITIES		<u>260,000</u>	<u>251,000</u>
A03301 Gas		50,000	41,000
A03303 Electricity		<u>180,000</u>	<u>180,000</u>
001 Electricity		180,000	180,000
A03304 Hot and Cold Weather Charges		30,000	30,000
A034 TOTAL OCCUPANCY COSTS		<u>816,000</u>	<u>910,000</u>
A03402 Rent for Office Building		816,000	910,000
A036 TOTAL MOTOR VEHICLES		<u>12,000</u>	<u>10,000</u>
A03603 Registration		6,000	6,000
A03670 Others		<u>6,000</u>	<u>4,000</u>
001 Others		6,000	4,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>956,000</u>	<u>941,000</u>
A03805 Travelling Allowance		<u>500,000</u>	<u>500,000</u>
001 Travelling Allowance		500,000	500,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
KT4422 Consumer Protection Court Kohat			
A03806 Transportation of Goods		<u>15,000</u>	
001 Transportation of Goods		15,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>400,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		400,000	400,000
A03808 Conveyance Charges		<u>11,000</u>	<u>11,000</u>
001 Conveyance Charges		11,000	11,000
A03821 Training - domestic		30,000	30,000
A039 TOTAL GENERAL		<u>519,000</u>	<u>579,000</u>
A03901 Stationery		<u>100,000</u>	<u>100,000</u>
001 Stationery		100,000	100,000
A03902 Printing and Publication		<u>70,000</u>	<u>70,000</u>
001 Printing and publication		70,000	70,000
A03905 Newspapers Periodicals and Books		100,000	100,000
A03906 Uniforms and Protective Clothing		30,000	90,000
A03907 Advertising & Publicity		<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity		100,000	100,000
A03919 Payments to Other for Service Rendered		<u>24,000</u>	<u>24,000</u>
001 Payments to Others for Service Rendered		24,000	24,000
A03942 Cost of Other Stores		<u>50,000</u>	<u>50,000</u>
001 Cost of other Stores		50,000	50,000
A03970 Others		<u>45,000</u>	<u>45,000</u>
001 Others			45,000
002 Other Contingencies		45,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>300,000</u>	-
A041 TOTAL PENSION		<u>300,000</u>	
A04114 Superannuation Encashment of L.P.R		300,000	

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

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INDUSTRIES**

044301 ADMINISTRATION

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

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044301 ADMINISTRATION

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

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
KT7034 Assistant Director C.P.C Kohat			
001 Advertising and Publicity		20,000	60,000
A03919 Payments to Other for Service Rendered		<u>12,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered		12,000	12,000
A03970 Others		<u>8,000</u>	<u>20,000</u>
001 Others			20,000
002 Other Contingencies		8,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>100,000</u>	-
A041 TOTAL PENSION		<u>100,000</u>	
A04114 Superannuation Encashment of L.P.R		100,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>19,000</u>	<u>28,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>10,000</u>
A13101 Machinery and Equipment		<u>8,000</u>	<u>10,000</u>
001 Machinery and Equipment		8,000	10,000
A132 TOTAL FURNITURE AND FIXTURE		<u>6,000</u>	<u>10,000</u>
A13201 Furniture and Fixture		6,000	10,000
A137 TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>8,000</u>
A13701 Hardware		5,000	8,000
Assistant Director C.P.C Kohat		2,948,000	1,700,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
KT7035 Industrial Dev: Officer Kohat			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>3,607,000</u>	<u>1,994,000</u>
A011 TOTAL PAY	7	<u>2,213,000</u>	<u>1,154,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>515,000</u>	<u>274,000</u>
A01101 Total Basic Pay Of Officer	1	<u>515,000</u>	<u>274,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	6	<u>1,698,000</u>	<u>880,000</u>
A01151 Total Basic Pay Other Staff	6	<u>1,698,000</u>	<u>880,000</u>
A012 TOTAL ALLOWANCES		<u>1,394,000</u>	<u>840,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>1,278,000</u>	<u>829,000</u>
A01202 House Rent Allowance		285,000	124,700
A01203 Conveyance Allowance		292,000	184,900
A01207 Washing Allowance		2,000	1,000
A01208 Dress Allowance		2,000	1,000
A0120D Integrated Allowance		6,000	11,700
A01216 Qualification Allowance			113,000
A01217 Medical Allowance		114,000	96,100
A0121T Adhoc Relief Allowance 2013		33,000	20,900
A0122C Adhoc Relief Allowance - 2015		20,000	12,300
A0122M Adhoc Relief Allowance 2016		81,000	73,000
A0122Y Ad-hoc Relief Allowance 2017		221,000	95,200
A0123G Ad-hoc Relief Allowance-2018		222,000	95,200
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>116,000</u>	<u>11,000</u>
A01274 Medical Charges		<u>11,000</u>	<u>11,000</u>
001 Medical Charges		11,000	11,000
A01278 Leave Salary		<u>105,000</u>	
001 Leave Salary		105,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
KT7035 Industrial Dev: Officer Kohat			
A03 TOTAL OPERATING EXPENSES		<u>457,000</u>	<u>320,500</u>
A032 TOTAL COMMUNICATIONS		<u>37,000</u>	<u>21,700</u>
A03201 Postage and Telegraph		7,000	3,000
A03202 Telephone and Trunk Call		30,000	18,700
A033 TOTAL UTILITIES		<u>88,000</u>	<u>36,800</u>
A03301 Gas		20,000	
A03302 Water		3,000	
A03303 Electricity		<u>50,000</u>	<u>21,800</u>
001 Electricity		50,000	21,800
A03304 Hot and Cold Weather Charges		15,000	15,000
A034 TOTAL OCCUPANCY COSTS		<u>100,000</u>	
A03402 Rent for Office Building		100,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>155,000</u>	<u>160,000</u>
A03805 Travelling Allowance		<u>150,000</u>	<u>150,000</u>
001 Travelling Allowance		150,000	150,000
A03808 Conveyance Charges		<u>5,000</u>	<u>10,000</u>
001 Conveyance Charges		5,000	10,000
A039 TOTAL GENERAL		<u>77,000</u>	<u>102,000</u>
A03901 Stationery		<u>10,000</u>	<u>20,000</u>
001 Stationery		10,000	20,000
A03902 Printing and Publication		<u>15,000</u>	
001 Printing and publication		15,000	
A03907 Advertising & Publicity		<u>30,000</u>	<u>50,000</u>

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

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

Rs

04 ECONOMIC AFFAIRS
044 MINING AND MANUFACTURING
0443 ADMINISTRATION
044301 ADMINISTRATION

KT7035 Industrial Dev: Officer Kohat

A137 TOTAL COMPUTER EQUIPMENT

5,000

8,500

A13701 Hardware

5,000

8,500

Industrial Dev: Officer Kohat

4,481,000

2,348,000

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
LK4221 Consumer Protection Court Lakki Marwat			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>11,436,000</u>	<u>9,144,000</u>
A011 TOTAL PAY	19	<u>5,498,000</u>	<u>4,614,500</u>
A011-1 TOTAL PAY OF OFFICERS	6	<u>3,350,000</u>	<u>2,656,000</u>
A01101 Total Basic Pay Of Officer	6	<u>3,344,000</u>	<u>2,650,000</u>
A01105 Qualification Pay		6,000	6,000
A011-2 TOTAL PAY OF OTHER STAFF	13	<u>2,148,000</u>	<u>1,958,500</u>
A01151 Total Basic Pay Other Staff	13	<u>2,148,000</u>	<u>1,958,500</u>
A012 TOTAL ALLOWANCES		<u>5,938,000</u>	<u>4,529,500</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>5,717,000</u>	<u>4,518,500</u>
A01201 Senior Post Allowance		17,000	16,200
A01202 House Rent Allowance		450,000	300,000
A01203 Conveyance Allowance		585,000	450,000
A01207 Washing Allowance		6,000	4,500
A01208 Dress Allowance		4,000	4,500
A0120D Integrated Allowance		17,000	21,300
A0120K Special Judicial Allowance		1,600,000	1,500,000
A01217 Medical Allowance		384,000	384,000
A0121T Adhoc Relief Allowance 2013		100,000	100,000
A01224 Entertainment Allowance		9,000	9,000
A01226 Computer Allowance		18,000	9,000
A0122C Adhoc Relief Allowance - 2015		80,000	80,000
A0122M Adhoc Relief Allowance 2016		200,000	240,000
A0122Y Ad-hoc Relief Allowance 2017		549,000	400,000
A0123G Ad-hoc Relief Allowance-2018		550,000	400,000
A01241 Utility allowance for electricity		496,000	250,000
A01248 Judicial Allowance		652,000	350,000

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
LK4221 Consumer Protection Court Lakki Marwat			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>221,000</u>	<u>11,000</u>
A01274 Medical Charges		<u>11,000</u>	<u>11,000</u>
001 Medical Charges		11,000	11,000
A01278 Leave Salary		<u>210,000</u>	
001 Leave Salary		210,000	
A03 TOTAL OPERATING EXPENSES		<u>1,800,000</u>	<u>916,000</u>
A032 TOTAL COMMUNICATIONS		<u>70,000</u>	<u>45,000</u>
A03201 Postage and Telegraph		5,000	5,000
A03202 Telephone and Trunk Call		65,000	40,000
A033 TOTAL UTILITIES		<u>253,000</u>	<u>15,000</u>
A03301 Gas		150,000	
A03302 Water		3,000	
A03303 Electricity		<u>80,000</u>	
001 Electricity		80,000	
A03304 Hot and Cold Weather Charges		20,000	15,000
A034 TOTAL OCCUPANCY COSTS		<u>820,000</u>	
A03402 Rent for Office Building		820,000	
A036 TOTAL MOTOR VEHICLES		<u>5,000</u>	<u>4,000</u>
A03670 Others		<u>5,000</u>	<u>4,000</u>
001 Others		5,000	4,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>376,000</u>	<u>530,000</u>
A03805 Travelling Allowance		<u>216,000</u>	<u>350,000</u>

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
LK4221 Consumer Protection Court Lakki Marwat			
001 Travelling Allowance		216,000	350,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>150,000</u>	<u>170,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		150,000	170,000
A03808 Conveyance Charges		<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges		10,000	10,000
A039 TOTAL GENERAL		<u>276,000</u>	<u>322,000</u>
A03901 Stationery		<u>80,000</u>	<u>40,000</u>
001 Stationery		80,000	40,000
A03905 Newspapers Periodicals and Books		40,000	80,000
A03906 Uniforms and Protective Clothing		25,000	100,000
A03907 Advertising & Publicity		<u>53,000</u>	<u>30,000</u>
001 Advertising and Publicity		53,000	30,000
A03919 Payments to Other for Service Rendered		<u>18,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered		18,000	12,000
A03942 Cost of Other Stores		<u>20,000</u>	<u>20,000</u>
001 Cost of other Stores		20,000	20,000
A03970 Others		<u>40,000</u>	<u>40,000</u>
001 Others			40,000
002 Other Contingencies		40,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>200,000</u>	<u>519,000</u>
A041 TOTAL PENSION		<u>200,000</u>	<u>519,000</u>
A04114 Superannuation Encashment of L.P.R		200,000	519,000
A09 TOTAL PHYSICAL ASSETS		<u>2,000</u>	
A092 TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	
A09201 Hardware		<u>1,000</u>	

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
LK4221 Consumer Protection Court Lakki Marwat			
001 Hardware		1,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>500</u>	
A09601 Plant and Machinery		<u>500</u>	
001 Plant and Machinery		500	
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>500</u>	
A09701 Furniture and fixtures		<u>500</u>	
001 Furniture & Fixture		500	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>78,000</u>	<u>118,000</u>
A130 TOTAL TRANSPORT		<u>40,000</u>	<u>80,000</u>
A13001 Transport		<u>40,000</u>	<u>80,000</u>
001 Transport		40,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>
A13101 Machinery and Equipment		<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment		20,000	20,000
A132 TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture		10,000	10,000
A137 TOTAL COMPUTER EQUIPMENT		<u>8,000</u>	<u>8,000</u>
A13701 Hardware		8,000	8,000

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044301 ADMINISTRATION

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

Rs

04	ECONOMIC AFFAIRS		
044	MINING AND MANUFACTURING		
0443	ADMINISTRATION		
044301	ADMINISTRATION		
LK4221	Consumer Protection Court Lakki Marwat		

Consumer Protection Court Lakki Marwat	13,516,000	10,697,000
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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
MA4354 Consumer Protection Court Mansehra			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>22,612,000</u>	<u>8,450,000</u>
A011 TOTAL PAY	19	<u>7,810,000</u>	<u>4,135,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	<u>4,992,000</u>	<u>2,585,000</u>
A01101 Total Basic Pay Of Officer	6	<u>4,982,000</u>	<u>2,585,000</u>
A01105 Qualification Pay		10,000	
A011-2 TOTAL PAY OF OTHER STAFF	13	<u>2,818,000</u>	<u>1,550,000</u>
A01151 Total Basic Pay Other Staff	13	<u>2,818,000</u>	<u>1,550,000</u>
A012 TOTAL ALLOWANCES		<u>14,802,000</u>	<u>4,315,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>14,591,000</u>	<u>4,304,000</u>
A01201 Senior Post Allowance		17,000	14,600
A01202 House Rent Allowance		555,000	420,000
A01203 Conveyance Allowance		660,000	450,000
A01207 Washing Allowance		6,000	5,400
A01208 Dress Allowance		4,000	3,600
A0120D Integrated Allowance		17,000	16,200
A0120K Special Judicial Allowance		1,230,000	1,532,000
A01217 Medical Allowance		460,000	359,600
A0121T Adhoc Relief Allowance 2013		200,000	45,000
A01224 Entertainment Allowance		13,000	7,600
A01226 Computer Allowance		18,000	9,000
A0122C Adhoc Relief Allowance - 2015		100,000	35,000
A0122M Adhoc Relief Allowance 2016		200,000	340,000
A0122Y Ad-hoc Relief Allowance 2017		780,000	413,500
A0123G Ad-hoc Relief Allowance-2018		781,000	413,500
A01241 Utility allowance for electricity		550,000	87,000
A01248 Judicial Allowance		9,000,000	152,000

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
MA4354 Consumer Protection Court Mansehra			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>211,000</u>	<u>11,000</u>
A01274 Medical Charges		<u>11,000</u>	<u>11,000</u>
001 Medical Charges		11,000	11,000
A01278 Leave Salary		<u>200,000</u>	
001 Leave Salary		200,000	
A03 TOTAL OPERATING EXPENSES		<u>773,000</u>	<u>1,818,000</u>
A032 TOTAL COMMUNICATIONS		<u>40,000</u>	<u>40,000</u>
A03201 Postage and Telegraph		10,000	10,000
A03202 Telephone and Trunk Call		30,000	30,000
A033 TOTAL UTILITIES		<u>15,000</u>	<u>140,000</u>
A03301 Gas			40,000
A03302 Water			30,000
A03303 Electricity			<u>30,000</u>
001 Electricity			30,000
A03304 Hot and Cold Weather Charges		15,000	40,000
A034 TOTAL OCCUPANCY COSTS			<u>600,000</u>
A03402 Rent for Office Building			600,000
A036 TOTAL MOTOR VEHICLES		<u>6,000</u>	<u>4,000</u>
A03670 Others		<u>6,000</u>	<u>4,000</u>
001 Others		6,000	4,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>360,000</u>	<u>610,000</u>
A03801 Training - domestic		50,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
MA4354 Consumer Protection Court Mansehra			
A03805 Travelling Allowance		<u>200,000</u>	<u>400,000</u>
001 Travelling Allowance		200,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>100,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		100,000	200,000
A03808 Conveyance Charges		<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges		10,000	10,000
A039 TOTAL GENERAL		<u>352,000</u>	<u>424,000</u>
A03901 Stationery		<u>70,000</u>	<u>70,000</u>
001 Stationery		70,000	70,000
A03902 Printing and Publication		<u>50,000</u>	<u>50,000</u>
001 Printing and publication		50,000	50,000
A03905 Newspapers Periodicals and Books		20,000	50,000
A03906 Uniforms and Protective Clothing		10,000	40,000
A03907 Advertising & Publicity		<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity		100,000	100,000
A03919 Payments to Other for Service Rendered		<u>12,000</u>	<u>24,000</u>
001 Payments to Others for Service Rendered		12,000	24,000
A03942 Cost of Other Stores		<u>50,000</u>	<u>50,000</u>
001 Cost of other Stores		50,000	50,000
A03970 Others		<u>40,000</u>	<u>40,000</u>
001 Others			40,000
002 Other Contingencies		40,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<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 OFF LOANS		<u>500,000</u>	-

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
MA4354 Consumer Protection Court Mansehra			
A052 TOTAL GRANTS-DOMESTIC		<u>500,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		500,000	
A09 TOTAL PHYSICAL ASSETS		<u>2,000</u>	
A092 TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	
A09201 Hardware		<u>1,000</u>	
001 Hardware		1,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>500</u>	
A09601 Plant and Machinery		<u>500</u>	
001 Plant and Machinery		500	
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>500</u>	
A09701 Furniture and fixtures		<u>500</u>	
001 Furniture & Fixture		500	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>88,000</u>	<u>98,000</u>
A130 TOTAL TRANSPORT		<u>60,000</u>	<u>70,000</u>
A13001 Transport		<u>60,000</u>	<u>70,000</u>
001 Transport		60,000	70,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment		<u>10,000</u>	<u>10,000</u>

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044301 ADMINISTRATION

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

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INDUSTRIES**

044301 ADMINISTRATION

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

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044301 ADMINISTRATION

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

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
MA7034 Assistant Director C.P.C Mansehra			
A03902 Printing and Publication		<u>12,000</u>	<u>20,000</u>
001 Printing and publication		12,000	20,000
A03907 Advertising & Publicity		<u>100,000</u>	<u>120,000</u>
001 Advertising and Publicity		100,000	120,000
A03919 Payments to Other for Service Rendered		<u>12,000</u>	<u>21,000</u>
001 Payments to Others for Service Rendered		12,000	21,000
A03970 Others		<u>22,000</u>	<u>25,000</u>
001 Others			25,000
002 Other Contingencies		22,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>300,000</u>	<u>845,000</u>
A041 TOTAL PENSION		<u>300,000</u>	<u>845,000</u>
A04114 Superannuation Encashment of L.P.R		300,000	845,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>100,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>100,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>100,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		100,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>26,000</u>	<u>33,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>15,000</u>
A13101 Machinery and Equipment		<u>10,000</u>	<u>15,000</u>
001 Machinery and Equipment		10,000	15,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
MA7034 Assistant Director C.P.C Mansehra			
A132 TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>10,000</u>
A13201 Furniture and Fixture		8,000	10,000
A137 TOTAL COMPUTER EQUIPMENT		<u>8,000</u>	<u>8,000</u>
A13701 Hardware		8,000	8,000
Assistant Director C.P.C Mansehra		3,974,000	4,141,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
MD4285 Consumer Protection Court Malakand			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>12,098,000</u>	<u>8,739,000</u>
A011 TOTAL PAY	20	<u>5,598,000</u>	<u>4,006,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	<u>3,685,000</u>	<u>3,006,000</u>
A01101 Total Basic Pay Of Officer	7	<u>3,679,000</u>	<u>3,000,000</u>
A01105 Qualification Pay		6,000	6,000
A011-2 TOTAL PAY OF OTHER STAFF	13	<u>1,913,000</u>	<u>1,000,000</u>
A01151 Total Basic Pay Other Staff	13	<u>1,913,000</u>	<u>1,000,000</u>
A012 TOTAL ALLOWANCES		<u>6,500,000</u>	<u>4,733,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>6,389,000</u>	<u>4,622,000</u>
A01201 Senior Post Allowance		17,000	14,800
A01202 House Rent Allowance		696,000	420,000
A01203 Conveyance Allowance		700,000	450,000
A01207 Washing Allowance		6,000	3,600
A01208 Dress Allowance		4,000	3,600
A0120D Integrated Allowance		17,000	16,200
A0120K Special Judicial Allowance		1,300,000	1,584,000
A01217 Medical Allowance		400,000	330,300
A0121T Adhoc Relief Allowance 2013		110,000	68,500
A01224 Entertainment Allowance		9,000	7,600
A01226 Computer Allowance		18,000	3,000
A0122C Adhoc Relief Allowance - 2015		85,000	50,000
A0122M Adhoc Relief Allowance 2016		400,000	365,600
A0122N Special Conveyance Allowance to Disbalded Employees		12,000	24,000
A0122Y Ad-hoc Relief Allowance 2017		559,000	400,000
A01233 Unattractive Area Allowance		<u>200,000</u>	<u>228,800</u>
001 Unattractive Area Allowance		200,000	228,800

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
MD4285 Consumer Protection Court Malakand			
A0123G Ad-hoc Relief Allowance-2018		558,000	400,000
A01241 Utility allowance for electricity		498,000	88,000
A01248 Judicial Allowance		800,000	164,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>111,000</u>	<u>111,000</u>
A01274 Medical Charges		<u>11,000</u>	<u>11,000</u>
001 Medical Charges		11,000	11,000
A01278 Leave Salary		<u>100,000</u>	<u>100,000</u>
001 Leave Salary		100,000	100,000
A03 TOTAL OPERATING EXPENSES		<u>1,007,000</u>	<u>2,437,000</u>
A032 TOTAL COMMUNICATIONS		<u>55,000</u>	<u>55,000</u>
A03201 Postage and Telegraph		5,000	5,000
A03202 Telephone and Trunk Call		50,000	50,000
A033 TOTAL UTILITIES		<u>193,000</u>	<u>410,000</u>
A03302 Water		3,000	
A03303 Electricity		<u>100,000</u>	<u>110,000</u>
001 Electricity		100,000	110,000
A03304 Hot and Cold Weather Charges		90,000	300,000
A034 TOTAL OCCUPANCY COSTS			<u>300,000</u>
A03402 Rent for Office Building			300,000
A036 TOTAL MOTOR VEHICLES		<u>5,000</u>	<u>8,000</u>
A03670 Others		<u>5,000</u>	<u>8,000</u>
001 Others		5,000	8,000

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
MD4285 Consumer Protection Court Malakand			
A038 TOTAL TRAVEL & TRANSPORTATION		<u>510,000</u>	<u>1,303,000</u>
A03805 Travelling Allowance		<u>300,000</u>	<u>968,000</u>
001 Travelling Allowance		300,000	968,000
A03806 Transportation of Goods			<u>15,000</u>
001 Transportation of Goods			15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>310,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		200,000	310,000
A03808 Conveyance Charges		<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges		10,000	10,000
A039 TOTAL GENERAL		<u>244,000</u>	<u>361,000</u>
A03901 Stationery		<u>45,000</u>	<u>50,000</u>
001 Stationery		45,000	50,000
A03902 Printing and Publication		<u>25,000</u>	<u>25,000</u>
001 Printing and publication		25,000	25,000
A03905 Newspapers Periodicals and Books		51,000	51,000
A03906 Uniforms and Protective Clothing		18,000	100,000
A03907 Advertising & Publicity		<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity		50,000	50,000
A03942 Cost of Other Stores		<u>25,000</u>	<u>48,000</u>
001 Cost of other Stores		25,000	48,000
A03970 Others		<u>30,000</u>	<u>37,000</u>
001 Others		30,000	37,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>300,000</u>	-
A041 TOTAL PENSION		<u>300,000</u>	
A04114 Superannuation Encashment of L.P.R		300,000	

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
MD4285 Consumer Protection Court Malakand			
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>200,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>200,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>200,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		200,000	
A06 TOTAL TRANSFERS		<u>20,000</u>	<u>20,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>20,000</u>	<u>20,000</u>
A06301 Entertainments & Gifts		20,000	20,000
A09 TOTAL PHYSICAL ASSETS		<u>2,000</u>	
A092 TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	
A09201 Hardware		<u>1,000</u>	
001 Hardware		1,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>500</u>	
A09601 Plant and Machinery		<u>500</u>	
001 Plant and Machinery		500	
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>500</u>	
A09701 Furniture and fixtures		<u>500</u>	
001 Furniture & Fixture		500	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>55,000</u>	<u>140,000</u>

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
MD4285 Consumer Protection Court Malakand			
A130 TOTAL TRANSPORT		<u>30,000</u>	<u>100,000</u>
A13001 Transport		<u>30,000</u>	<u>100,000</u>
001 Transport		30,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>20,000</u>
A13101 Machinery and Equipment		<u>10,000</u>	<u>20,000</u>
001 Machinery and Equipment		10,000	20,000
A132 TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>10,000</u>
A13201 Furniture and Fixture		8,000	10,000
A137 TOTAL COMPUTER EQUIPMENT		<u>7,000</u>	<u>10,000</u>
A13701 Hardware		7,000	10,000
Consumer Protection Court Malakand		13,682,000	11,336,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
MD7030 Assistant Director C.P.C Malakand			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,414,000</u>	<u>1,812,000</u>
A011 TOTAL PAY	4	<u>1,402,000</u>	<u>974,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	<u>1,081,000</u>	<u>774,000</u>
A01101 Total Basic Pay Of Officer	2	<u>1,081,000</u>	<u>774,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	2	<u>321,000</u>	<u>200,000</u>
A01151 Total Basic Pay Other Staff	2	<u>321,000</u>	<u>200,000</u>
A012 TOTAL ALLOWANCES		<u>1,012,000</u>	<u>838,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>896,000</u>	<u>626,000</u>
A01202 House Rent Allowance		129,000	75,500
A01203 Conveyance Allowance		174,000	127,800
A01207 Washing Allowance		2,000	1,800
A01208 Dress Allowance		2,000	1,800
A01217 Medical Allowance		88,000	61,700
A0121T Adhoc Relief Allowance 2013		30,000	23,000
A0122C Adhoc Relief Allowance - 2015		28,000	15,400
A0122M Adhoc Relief Allowance 2016		90,000	78,800
A0122Y Ad-hoc Relief Allowance 2017		140,000	97,000
A01233 Unattractive Area Allowance		<u>72,000</u>	<u>46,200</u>
001 Unattractive Area Allowance		72,000	46,200
A0123G Ad-hoc Relief Allowance-2018		141,000	97,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>116,000</u>	<u>212,000</u>
A01274 Medical Charges		<u>6,000</u>	<u>212,000</u>
001 Medical Charges		6,000	212,000
A01278 Leave Salary		<u>110,000</u>	
001 Leave Salary		110,000	

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
MD7030 Assistant Director C.P.C Malakand			
A03 TOTAL OPERATING EXPENSES		<u>490,000</u>	<u>817,000</u>
A032 TOTAL COMMUNICATIONS		<u>31,000</u>	<u>31,000</u>
A03201 Postage and Telegraph		6,000	6,000
A03202 Telephone and Trunk Call		25,000	25,000
A033 TOTAL UTILITIES		<u>75,000</u>	<u>110,000</u>
A03301 Gas		10,000	
A03303 Electricity		<u>30,000</u>	<u>30,000</u>
001 Electricity		30,000	30,000
A03304 Hot and Cold Weather Charges		35,000	80,000
A034 TOTAL OCCUPANCY COSTS		<u>228,000</u>	<u>228,000</u>
A03402 Rent for Office Building		228,000	228,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>80,000</u>	<u>422,000</u>
A03805 Travelling Allowance		<u>75,000</u>	<u>367,000</u>
001 Travelling Allowance		75,000	367,000
A03806 Transportation of Goods		<u>5,000</u>	
001 Transportation of Goods		5,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000
A03808 Conveyance Charges			<u>5,000</u>
001 Conveyance Charges			5,000
A039 TOTAL GENERAL		<u>76,000</u>	<u>26,000</u>
A03901 Stationery		<u>9,000</u>	<u>9,000</u>

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
MD7030 Assistant Director C.P.C Malakand			
001 Stationery		9,000	9,000
A03902 Printing and Publication		<u>10,000</u>	
001 Printing and publication		10,000	
A03907 Advertising & Publicity		<u>40,000</u>	
001 Advertising and Publicity		40,000	
A03919 Payments to Other for Service Rendered		<u>12,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered		12,000	12,000
A03970 Others		<u>5,000</u>	<u>5,000</u>
001 Others			5,000
002 Other Contingencies		5,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>200,000</u>	<u>724,000</u>
A041 TOTAL PENSION		<u>200,000</u>	<u>724,000</u>
A04114 Superannuation Encashment of L.P.R		200,000	724,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>200,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>200,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>200,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		200,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>21,000</u>	<u>21,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>8,000</u>
A13101 Machinery and Equipment		<u>8,000</u>	<u>8,000</u>
001 Machinery and Equipment		8,000	8,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>7,000</u>	<u>7,000</u>
A13201 Furniture and Fixture		7,000	7,000
A137 TOTAL COMPUTER EQUIPMENT		<u>6,000</u>	<u>6,000</u>
A13701 Hardware		6,000	6,000
Assistant Director C.P.C Malakand		3,325,000	3,374,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
MR4727 Consumer Protection Court Mardan			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>11,985,000</u>	<u>8,408,000</u>
A011 TOTAL PAY	20	<u>6,398,000</u>	<u>4,046,600</u>
A011-1 TOTAL PAY OF OFFICERS	7	<u>4,188,000</u>	<u>3,296,600</u>
A01101 Total Basic Pay Of Officer	7	<u>4,188,000</u>	<u>3,296,600</u>
A011-2 TOTAL PAY OF OTHER STAFF	13	<u>2,210,000</u>	<u>750,000</u>
A01151 Total Basic Pay Other Staff	13	<u>2,210,000</u>	<u>750,000</u>
A012 TOTAL ALLOWANCES		<u>5,587,000</u>	<u>4,361,400</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>5,366,000</u>	<u>4,350,400</u>
A01201 Senior Post Allowance		17,000	15,000
A01202 House Rent Allowance		585,000	350,000
A01203 Conveyance Allowance		600,000	350,000
A01207 Washing Allowance		6,000	4,000
A01208 Dress Allowance		4,000	2,500
A0120D Integrated Allowance		17,000	12,300
A0120K Special Judicial Allowance		500,000	1,566,800
A01217 Medical Allowance		450,000	230,000
A0121T Adhoc Relief Allowance 2013		130,000	90,000
A01224 Entertainment Allowance		9,000	7,800
A01226 Computer Allowance		18,000	
A0122C Adhoc Relief Allowance - 2015		90,000	65,000
A0122M Adhoc Relief Allowance 2016		427,000	310,000
A0122Y Ad-hoc Relief Allowance 2017		640,000	405,000
A0123G Ad-hoc Relief Allowance-2018		640,000	405,000
A01241 Utility allowance for electricity		533,000	207,000
A01248 Judicial Allowance		700,000	330,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>221,000</u>	<u>11,000</u>

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
MR4727 Consumer Protection Court Mardan			
A01274 Medical Charges		<u>11,000</u>	<u>11,000</u>
001 Medical Charges		11,000	11,000
A01278 Leave Salary		<u>210,000</u>	
001 Leave Salary		210,000	
A03 TOTAL OPERATING EXPENSES		<u>2,264,000</u>	<u>3,097,500</u>
A032 TOTAL COMMUNICATIONS		<u>90,000</u>	<u>110,000</u>
A03201 Postage and Telegraph		10,000	10,000
A03202 Telephone and Trunk Call		80,000	100,000
A033 TOTAL UTILITIES		<u>235,000</u>	<u>350,000</u>
A03303 Electricity		<u>200,000</u>	<u>300,000</u>
001 Electricity		200,000	300,000
A03304 Hot and Cold Weather Charges		35,000	50,000
A034 TOTAL OCCUPANCY COSTS		<u>840,000</u>	<u>780,000</u>
A03402 Rent for Office Building		840,000	780,000
A036 TOTAL MOTOR VEHICLES		<u>5,000</u>	<u>1,500</u>
A03670 Others		<u>5,000</u>	<u>1,500</u>
001 Others		5,000	1,500
A038 TOTAL TRAVEL & TRANSPORTATION		<u>542,000</u>	<u>1,172,000</u>
A03801 Training - domestic			460,000
A03805 Travelling Allowance		<u>300,000</u>	<u>400,000</u>
001 Travelling Allowance		300,000	400,000
A03806 Transportation of Goods		<u>12,000</u>	<u>12,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
MR4727 Consumer Protection Court Mardan			
001 Transportation of Goods		12,000	12,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>270,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		200,000	270,000
A03808 Conveyance Charges		<u>30,000</u>	<u>30,000</u>
001 Conveyance Charges		30,000	30,000
A039 TOTAL GENERAL		<u>552,000</u>	<u>684,000</u>
A03901 Stationery		<u>130,000</u>	<u>150,000</u>
001 Stationery		130,000	150,000
A03902 Printing and Publication		<u>40,000</u>	<u>40,000</u>
001 Printing and publication		40,000	40,000
A03905 Newspapers Periodicals and Books		50,000	50,000
A03906 Uniforms and Protective Clothing		18,000	100,000
A03907 Advertising & Publicity		<u>200,000</u>	<u>200,000</u>
001 Advertising and Publicity		200,000	200,000
A03919 Payments to Other for Service Rendered		<u>24,000</u>	<u>24,000</u>
001 Payments to Others for Service Rendered		24,000	24,000
A03942 Cost of Other Stores		<u>45,000</u>	<u>60,000</u>
001 Cost of other Stores		45,000	60,000
A03970 Others		<u>45,000</u>	<u>60,000</u>
001 Others			60,000
002 Other Contingencies		45,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>300,000</u>	<u>219,200</u>
A041 TOTAL PENSION		<u>300,000</u>	<u>219,200</u>
A04114 Superannuation Encashment of L.P.R		300,000	219,200
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>600,000</u>

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
MR4727 Consumer Protection Court Mardan			
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>	
A092 TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	
A09201 Hardware		<u>1,000</u>	
001 Hardware		1,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>500</u>	
A09601 Plant and Machinery		<u>500</u>	
001 Plant and Machinery		500	
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>500</u>	
A09701 Furniture and fixtures		<u>500</u>	
001 Furniture & Fixture		500	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>118,000</u>	<u>218,300</u>
A130 TOTAL TRANSPORT		<u>60,000</u>	<u>140,000</u>
A13001 Transport		<u>60,000</u>	<u>140,000</u>
001 Transport		60,000	140,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>50,000</u>
A13101 Machinery and Equipment		<u>30,000</u>	<u>50,000</u>

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
MR7033 Industries Development Officer Mardan			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>3,368,000</u>	<u>1,895,000</u>
A011 TOTAL PAY	8	<u>2,120,000</u>	<u>982,600</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>461,000</u>	<u>132,600</u>
A01101 Total Basic Pay Of Officer	1	<u>461,000</u>	<u>132,600</u>
A011-2 TOTAL PAY OF OTHER STAFF	7	<u>1,659,000</u>	<u>850,000</u>
A01151 Total Basic Pay Other Staff	7	<u>1,659,000</u>	<u>850,000</u>
A012 TOTAL ALLOWANCES		<u>1,248,000</u>	<u>912,400</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>1,132,000</u>	<u>774,900</u>
A01202 House Rent Allowance		177,000	130,900
A01203 Conveyance Allowance		207,000	192,100
A01207 Washing Allowance		2,000	1,800
A01208 Dress Allowance		2,000	1,800
A0120D Integrated Allowance		11,000	10,400
A01217 Medical Allowance		166,000	112,800
A0121T Adhoc Relief Allowance 2013		28,000	20,000
A0122C Adhoc Relief Allowance - 2015		19,000	17,100
A0122M Adhoc Relief Allowance 2016		96,000	88,000
A0122Y Ad-hoc Relief Allowance 2017		212,000	100,000
A0123G Ad-hoc Relief Allowance-2018		212,000	100,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>116,000</u>	<u>137,500</u>
A01274 Medical Charges		<u>11,000</u>	<u>11,000</u>
001 Medical Charges		11,000	11,000
A01278 Leave Salary		<u>105,000</u>	<u>126,500</u>
001 Leave Salary		105,000	126,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
MR7033 Industries Development Officer Mardan			
A03 TOTAL OPERATING EXPENSES		<u>340,000</u>	<u>535,000</u>
A032 TOTAL COMMUNICATIONS		<u>40,000</u>	<u>65,000</u>
A03201 Postage and Telegraph		5,000	5,000
A03202 Telephone and Trunk Call		35,000	60,000
A033 TOTAL UTILITIES		<u>60,000</u>	<u>220,000</u>
A03301 Gas		32,000	200,000
A03303 Electricity		<u>15,000</u>	
001 Electricity		15,000	
A03304 Hot and Cold Weather Charges		13,000	20,000
A034 TOTAL OCCUPANCY COSTS		<u>138,000</u>	<u>159,000</u>
A03402 Rent for Office Building		138,000	159,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>50,000</u>
A03805 Travelling Allowance		<u>30,000</u>	<u>50,000</u>
001 Travelling Allowance		30,000	50,000
A039 TOTAL GENERAL		<u>72,000</u>	<u>41,000</u>
A03901 Stationery		<u>12,000</u>	<u>14,000</u>
001 Stationery		12,000	14,000
A03902 Printing and Publication		<u>10,000</u>	
001 Printing and publication		10,000	
A03907 Advertising & Publicity		<u>25,000</u>	
001 Advertising and Publicity		25,000	
A03919 Payments to Other for Service Rendered		<u>12,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered		12,000	12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
MR7033 Industries Development Officer Mardan			
A03942 Cost of Other Stores		<u>5,000</u>	<u>5,000</u>
001 Cost of other Stores		5,000	5,000
A03970 Others		<u>8,000</u>	<u>10,000</u>
001 Others			10,000
002 Other Contingencies		8,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>200,000</u>	<u>122,000</u>
A041 TOTAL PENSION		<u>200,000</u>	<u>122,000</u>
A04114 Superannuation Encashment of L.P.R		200,000	122,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>200,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>200,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>200,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		200,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>21,000</u>	<u>21,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<u>7,000</u>	<u>7,000</u>
A13101 Machinery and Equipment		<u>7,000</u>	<u>7,000</u>
001 Machinery and Equipment		7,000	7,000
A132 TOTAL FURNITURE AND FIXTURE		<u>7,000</u>	<u>7,000</u>
A13201 Furniture and Fixture		7,000	7,000

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

Rs

04 ECONOMIC AFFAIRS
044 MINING AND MANUFACTURING
0443 ADMINISTRATION
044301 ADMINISTRATION

MR7033 Industries Development Officer Mardan

A137 TOTAL COMPUTER EQUIPMENT

7,000

7,000

A13701 Hardware

7,000

7,000

Industries Development Officer Mardan

4,129,000

3,173,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
MR7034 Assistant Director C.P.C Mardan			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>3,032,000</u>	<u>2,498,000</u>
A011 TOTAL PAY	5	<u>1,854,000</u>	<u>1,576,700</u>
A011-1 TOTAL PAY OF OFFICERS	2	<u>1,248,000</u>	<u>1,186,900</u>
A01101 Total Basic Pay Of Officer	2	<u>1,248,000</u>	<u>1,186,900</u>
A011-2 TOTAL PAY OF OTHER STAFF	3	<u>606,000</u>	<u>389,800</u>
A01151 Total Basic Pay Other Staff	3	<u>606,000</u>	<u>389,800</u>
A012 TOTAL ALLOWANCES		<u>1,178,000</u>	<u>921,300</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>1,062,000</u>	<u>910,300</u>
A01202 House Rent Allowance		180,000	133,200
A01203 Conveyance Allowance		210,000	189,500
A01207 Washing Allowance		2,000	1,800
A01208 Dress Allowance		2,000	1,800
A01217 Medical Allowance		102,000	94,500
A0121T Adhoc Relief Allowance 2013		38,000	35,000
A0122C Adhoc Relief Allowance - 2015		27,000	23,800
A0122M Adhoc Relief Allowance 2016		130,000	123,500
A0122Y Ad-hoc Relief Allowance 2017		185,000	153,600
A0123G Ad-hoc Relief Allowance-2018		186,000	153,600
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>116,000</u>	<u>11,000</u>
A01274 Medical Charges		<u>11,000</u>	<u>11,000</u>
001 Medical Charges		11,000	11,000
A01278 Leave Salary		<u>105,000</u>	
001 Leave Salary		105,000	

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
MR7034 Assistant Director C.P.C Mardan			
A03 TOTAL OPERATING EXPENSES		<u>356,000</u>	<u>394,000</u>
A032 TOTAL COMMUNICATIONS		<u>25,000</u>	<u>5,000</u>
A03201 Postage and Telegraph		5,000	5,000
A03202 Telephone and Trunk Call		20,000	
A033 TOTAL UTILITIES		<u>75,000</u>	<u>7,000</u>
A03301 Gas		15,000	
A03302 Water		3,000	
A03303 Electricity		<u>50,000</u>	
001 Electricity		50,000	
A03304 Hot and Cold Weather Charges		7,000	7,000
A034 TOTAL OCCUPANCY COSTS		<u>138,000</u>	<u>159,000</u>
A03402 Rent for Office Building		138,000	159,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>52,000</u>	<u>181,000</u>
A03805 Travelling Allowance		<u>50,000</u>	<u>126,000</u>
001 Travelling Allowance		50,000	126,000
A03806 Transportation of Goods		<u>2,000</u>	<u>5,000</u>
001 Transportation of Goods		2,000	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000
A039 TOTAL GENERAL		<u>66,000</u>	<u>42,000</u>
A03901 Stationery		<u>15,000</u>	<u>20,000</u>
001 Stationery		15,000	20,000
A03902 Printing and Publication		<u>9,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
MR7034 Assistant Director C.P.C Mardan			
001 Printing and publication		9,000	
A03907 Advertising & Publicity		<u>20,000</u>	
001 Advertising and Publicity		20,000	
A03919 Payments to Other for Service Rendered		<u>12,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered		12,000	12,000
A03970 Others		<u>10,000</u>	<u>10,000</u>
001 Others			10,000
002 Other Contingencies		10,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>200,000</u>	-
A041 TOTAL PENSION		<u>200,000</u>	
A04114 Superannuation Encashment of L.P.R		200,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>200,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>200,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>200,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		200,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>30,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment		<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment		10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
MR7034 Assistant Director C.P.C Mardan			
A13201 Furniture and Fixture		10,000	10,000
A137 TOTAL COMPUTER EQUIPMENT		<u>10,000</u>	<u>10,000</u>
A13701 Hardware		10,000	10,000
Assistant Director C.P.C Mardan		3,818,000	2,922,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
NR4294 Consumer Protection Court Nowshera			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>11,737,000</u>	<u>8,697,000</u>
A011 TOTAL PAY	19	<u>5,613,000</u>	<u>4,000,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	<u>3,509,000</u>	<u>3,000,000</u>
A01101 Total Basic Pay Of Officer	6	<u>3,503,000</u>	<u>3,000,000</u>
A01105 Qualification Pay		6,000	
A011-2 TOTAL PAY OF OTHER STAFF	13	<u>2,104,000</u>	<u>1,000,000</u>
A01151 Total Basic Pay Other Staff	13	<u>2,104,000</u>	<u>1,000,000</u>
A012 TOTAL ALLOWANCES		<u>6,124,000</u>	<u>4,697,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>5,903,000</u>	<u>4,686,000</u>
A01201 Senior Post Allowance		17,000	15,600
A01202 House Rent Allowance		510,000	450,000
A01203 Conveyance Allowance		585,000	450,000
A01207 Washing Allowance		6,000	5,400
A01208 Dress Allowance		4,000	5,400
A0120D Integrated Allowance		17,000	12,600
A0120K Special Judicial Allowance		1,367,000	1,586,000
A01217 Medical Allowance		377,000	350,000
A0121T Adhoc Relief Allowance 2013		120,000	120,000
A01224 Entertainment Allowance		9,000	8,000
A01226 Computer Allowance		18,000	3,000
A0122C Adhoc Relief Allowance - 2015		80,000	60,000
A0122M Adhoc Relief Allowance 2016		300,000	300,000
A0122Y Ad-hoc Relief Allowance 2017		561,000	400,000
A0123G Ad-hoc Relief Allowance-2018		560,000	400,000
A01241 Utility allowance for electricity		515,000	220,000
A01248 Judicial Allowance		857,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
NR4294 Consumer Protection Court Nowshera			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>221,000</u>	<u>11,000</u>
A01274 Medical Charges		<u>11,000</u>	<u>11,000</u>
001 Medical Charges		11,000	11,000
A01278 Leave Salary		<u>210,000</u>	
001 Leave Salary		210,000	
A03 TOTAL OPERATING EXPENSES		<u>2,701,000</u>	<u>3,322,000</u>
A032 TOTAL COMMUNICATIONS		<u>89,000</u>	<u>69,000</u>
A03201 Postage and Telegraph		25,000	5,000
A03202 Telephone and Trunk Call		64,000	64,000
A033 TOTAL UTILITIES		<u>263,000</u>	<u>320,000</u>
A03301 Gas		83,000	45,000
A03302 Water		5,000	
A03303 Electricity		<u>150,000</u>	<u>250,000</u>
001 Electricity		150,000	250,000
A03304 Hot and Cold Weather Charges		25,000	25,000
A034 TOTAL OCCUPANCY COSTS		<u>1,260,000</u>	<u>1,890,000</u>
A03402 Rent for Office Building		1,260,000	1,890,000
A036 TOTAL MOTOR VEHICLES		<u>5,000</u>	<u>8,000</u>
A03670 Others		<u>5,000</u>	<u>8,000</u>
001 Others		5,000	8,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>590,000</u>	<u>497,000</u>
A03805 Travelling Allowance		<u>300,000</u>	<u>250,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
NR4294 Consumer Protection Court Nowshera			
001 Travelling Allowance		300,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>250,000</u>	<u>207,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		250,000	207,000
A03808 Conveyance Charges		<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges		10,000	10,000
A03821 Training - domestic		30,000	30,000
A039 TOTAL GENERAL		<u>494,000</u>	<u>538,000</u>
A03901 Stationery		<u>100,000</u>	<u>100,000</u>
001 Stationery		100,000	100,000
A03902 Printing and Publication		<u>50,000</u>	<u>50,000</u>
001 Printing and publication		50,000	50,000
A03905 Newspapers Periodicals and Books		100,000	100,000
A03906 Uniforms and Protective Clothing		30,000	50,000
A03907 Advertising & Publicity		<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity		100,000	100,000
A03919 Payments to Other for Service Rendered		<u>24,000</u>	<u>48,000</u>
001 Payments to Others for Service Rendered		24,000	48,000
A03942 Cost of Other Stores		<u>50,000</u>	<u>50,000</u>
001 Cost of other Stores		50,000	50,000
A03970 Others		<u>40,000</u>	<u>40,000</u>
001 Others			40,000
002 Other Contingencies		40,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>400,000</u>	-
A041 TOTAL PENSION		<u>400,000</u>	
A04114 Superannuation Encashment of L.P.R		400,000	
A09 TOTAL PHYSICAL ASSETS		<u>2,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
NR4294 Consumer Protection Court Nowshera			
A092 TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	
A09201 Hardware		<u>1,000</u>	
001 Hardware		1,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>500</u>	
A09601 Plant and Machinery		<u>500</u>	
001 Plant and Machinery		500	
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>500</u>	
A09701 Furniture and fixtures		<u>500</u>	
001 Furniture & Fixture		500	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>103,000</u>	<u>173,000</u>
A130 TOTAL TRANSPORT		<u>60,000</u>	<u>100,000</u>
A13001 Transport		<u>60,000</u>	<u>100,000</u>
001 Transport		60,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>16,000</u>	<u>46,000</u>
A13101 Machinery and Equipment		<u>16,000</u>	<u>46,000</u>
001 Machinery and Equipment		16,000	46,000
A132 TOTAL FURNITURE AND FIXTURE		<u>19,000</u>	<u>19,000</u>
A13201 Furniture and Fixture		19,000	19,000

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

Rs

04 ECONOMIC AFFAIRS
044 MINING AND MANUFACTURING
0443 ADMINISTRATION
044301 ADMINISTRATION

NR4294 Consumer Protection Court Nowshera

A137 TOTAL COMPUTER EQUIPMENT

8,000

8,000

A13701 Hardware

8,000

8,000

Consumer Protection Court Nowshera

14,943,000

12,192,000

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

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

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
NR7028 Assistant Director C.P.C Nowshera			
A03 TOTAL OPERATING EXPENSES		<u>314,000</u>	<u>247,000</u>
A032 TOTAL COMMUNICATIONS		<u>46,000</u>	<u>30,000</u>
A03201 Postage and Telegraph		6,000	
A03202 Telephone and Trunk Call		40,000	30,000
A033 TOTAL UTILITIES		<u>59,000</u>	<u>13,000</u>
A03301 Gas		20,000	7,000
A03302 Water		3,000	
A03303 Electricity		<u>30,000</u>	
001 Electricity		30,000	
A03304 Hot and Cold Weather Charges		6,000	6,000
A034 TOTAL OCCUPANCY COSTS		<u>50,000</u>	
A03402 Rent for Office Building		50,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>90,000</u>	<u>135,000</u>
A03805 Travelling Allowance		<u>80,000</u>	<u>80,000</u>
001 Travelling Allowance		80,000	80,000
A03806 Transportation of Goods		<u>5,000</u>	
001 Transportation of Goods		5,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000
A03808 Conveyance Charges		<u>5,000</u>	<u>5,000</u>
001 Conveyance Charges		5,000	5,000
A039 TOTAL GENERAL		<u>69,000</u>	<u>69,000</u>
A03901 Stationery		<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 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
NR7028 Assistant Director C.P.C Nowshera			
001 Stationery		10,000	10,000
A03902 Printing and Publication		<u>10,000</u>	<u>10,000</u>
001 Printing and publication		10,000	10,000
A03907 Advertising & Publicity		<u>25,000</u>	<u>25,000</u>
001 Advertising and Publicity		25,000	25,000
A03919 Payments to Other for Service Rendered		<u>12,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered		12,000	12,000
A03970 Others		<u>12,000</u>	<u>12,000</u>
001 Others			12,000
002 Other Contingencies		12,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>200,000</u>	-
A041 TOTAL PENSION		<u>200,000</u>	
A04114 Superannuation Encashment of L.P.R		200,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>200,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>200,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>200,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		200,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>8,000</u>
A13101 Machinery and Equipment		<u>8,000</u>	<u>8,000</u>
001 Machinery and Equipment		8,000	8,000

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
NR7028 Assistant Director C.P.C Nowshera			
A132 TOTAL FURNITURE AND FIXTURE		<u>7,000</u>	<u>7,000</u>
A13201 Furniture and Fixture		7,000	7,000
A137 TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>
A13701 Hardware		5,000	5,000
Assistant Director C.P.C Nowshera		3,840,000	2,290,000

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
			Rs	Rs
04	ECONOMIC AFFAIRS			
044	MINING AND MANUFACTURING			
0443	ADMINISTRATION			
044301	ADMINISTRATION			
NR7029	Industries Development Officer Nowshera			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>3,057,000</u>	<u>1,788,000</u>
A011	TOTAL PAY	6	<u>1,788,000</u>	<u>1,098,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	<u>534,000</u>	<u>548,000</u>
A01101	Total Basic Pay Of Officer	1	<u>534,000</u>	<u>548,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	5	<u>1,254,000</u>	<u>550,000</u>
A01151	Total Basic Pay Other Staff	5	<u>1,254,000</u>	<u>550,000</u>
A012	TOTAL ALLOWANCES		<u>1,269,000</u>	<u>690,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,158,000</u>	<u>684,000</u>
A01202	House Rent Allowance		225,000	100,000
A01203	Conveyance Allowance		278,000	150,000
A01207	Washing Allowance		2,000	1,800
A01208	Dress Allowance		2,000	1,800
A0120D	Integrated Allowance		6,000	5,400
A01217	Medical Allowance		82,000	70,000
A0121T	Adhoc Relief Allowance 2013		60,000	25,000
A0122C	Adhoc Relief Allowance - 2015		45,000	20,000
A0122M	Adhoc Relief Allowance 2016		100,000	90,000
A0122Y	Ad-hoc Relief Allowance 2017		179,000	110,000
A0123G	Ad-hoc Relief Allowance-2018		179,000	110,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>111,000</u>	<u>6,000</u>
A01274	Medical Charges		<u>6,000</u>	<u>6,000</u>
001	Medical Charges		6,000	6,000
A01278	Leave Salary		<u>105,000</u>	
001	Leave Salary		105,000	

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
NR7029 Industries Development Officer Nowshera			
A03 TOTAL OPERATING EXPENSES		<u>318,000</u>	<u>319,000</u>
A032 TOTAL COMMUNICATIONS		<u>20,000</u>	<u>5,000</u>
A03201 Postage and Telegraph		5,000	5,000
A03202 Telephone and Trunk Call		15,000	
A033 TOTAL UTILITIES		<u>67,000</u>	<u>67,000</u>
A03301 Gas		10,000	10,000
A03303 Electricity		<u>45,000</u>	<u>45,000</u>
001 Electricity		45,000	45,000
A03304 Hot and Cold Weather Charges		12,000	12,000
A034 TOTAL OCCUPANCY COSTS		<u>100,000</u>	<u>120,000</u>
A03402 Rent for Office Building		100,000	120,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>71,000</u>	<u>71,000</u>
A03805 Travelling Allowance		<u>36,000</u>	<u>36,000</u>
001 Travelling Allowance		36,000	36,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>30,000</u>	<u>30,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		30,000	30,000
A03808 Conveyance Charges		<u>5,000</u>	<u>5,000</u>
001 Conveyance Charges		5,000	5,000
A039 TOTAL GENERAL		<u>60,000</u>	<u>56,000</u>
A03901 Stationery		<u>12,000</u>	<u>12,000</u>
001 Stationery		12,000	12,000
A03902 Printing and Publication		<u>4,000</u>	
001 Printing and publication		4,000	

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
NR7029 Industries Development Officer Nowshera			
A03907 Advertising & Publicity		<u>20,000</u>	<u>20,000</u>
001 Advertising and Publicity		20,000	20,000
A03919 Payments to Other for Service Rendered		<u>12,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered		12,000	12,000
A03970 Others		<u>12,000</u>	<u>12,000</u>
001 Others			12,000
002 Other Contingencies		12,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>200,000</u>	-
A041 TOTAL PENSION		<u>200,000</u>	
A04114 Superannuation Encashment of L.P.R		200,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>200,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>200,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>200,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		200,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>24,000</u>	<u>24,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment		<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment		10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE		<u>9,000</u>	<u>9,000</u>
A13201 Furniture and Fixture		9,000	9,000

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INDUSTRIES**

044301 ADMINISTRATION

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

Rs

04 ECONOMIC AFFAIRS
044 MINING AND MANUFACTURING
0443 ADMINISTRATION
044301 ADMINISTRATION

NR7029 Industries Development Officer Nowshera

A137 TOTAL COMPUTER EQUIPMENT

5,000

5,000

A13701 Hardware

5,000

5,000

Industries Development Officer Nowshera

3,799,000

2,131,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
PR5744 Consumer Protection Court Peshawar			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>14,203,000</u>	<u>10,431,000</u>
A011 TOTAL PAY	20	<u>6,647,000</u>	<u>4,716,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	<u>4,294,000</u>	<u>3,200,000</u>
A01101 Total Basic Pay Of Officer	7	<u>4,294,000</u>	<u>3,200,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	13	<u>2,353,000</u>	<u>1,516,000</u>
A01151 Total Basic Pay Other Staff	13	<u>2,353,000</u>	<u>1,516,000</u>
A012 TOTAL ALLOWANCES		<u>7,556,000</u>	<u>5,715,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>7,335,000</u>	<u>5,554,000</u>
A01201 Senior Post Allowance		17,000	16,300
A01202 House Rent Allowance		750,000	674,000
A01203 Conveyance Allowance		635,000	561,000
A01207 Washing Allowance		6,000	6,300
A01208 Dress Allowance		4,000	3,600
A0120D Integrated Allowance		17,000	28,400
A0120E Housing Subsidy Allowance		188,000	228,000
A0120K Special Judicial Allowance		1,718,000	1,760,000
A01217 Medical Allowance		518,000	346,000
A0121T Adhoc Relief Allowance 2013		150,000	110,000
A01224 Entertainment Allowance		9,000	8,400
A01226 Computer Allowance		18,000	6,000
A0122C Adhoc Relief Allowance - 2015		130,000	75,000
A0122M Adhoc Relief Allowance 2016		584,000	407,000
A0122N Special Conveyance Allowance to Disabled Employees		24,000	24,000
A0122Y Ad-hoc Relief Allowance 2017		665,000	518,000
A0123G Ad-hoc Relief Allowance-2018		666,000	518,000
A01241 Utility allowance for electricity		536,000	96,000

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
PR5744 Consumer Protection Court Peshawar			
A01248 Judicial Allowance		700,000	168,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>221,000</u>	<u>161,000</u>
A01274 Medical Charges		<u>11,000</u>	<u>11,000</u>
001 Medical Charges		11,000	11,000
A01278 Leave Salary		<u>210,000</u>	<u>150,000</u>
001 Leave Salary		210,000	150,000
A03 TOTAL OPERATING EXPENSES		<u>2,389,000</u>	<u>1,857,000</u>
A032 TOTAL COMMUNICATIONS		<u>110,000</u>	<u>130,000</u>
A03201 Postage and Telegraph		10,000	10,000
A03202 Telephone and Trunk Call		100,000	120,000
A033 TOTAL UTILITIES		<u>210,000</u>	<u>70,000</u>
A03301 Gas		80,000	
A03303 Electricity		<u>100,000</u>	<u>40,000</u>
001 Electricity		100,000	40,000
A03304 Hot and Cold Weather Charges		30,000	30,000
A034 TOTAL OCCUPANCY COSTS		<u>820,000</u>	<u>400,000</u>
A03402 Rent for Office Building		820,000	400,000
A036 TOTAL MOTOR VEHICLES		<u>5,000</u>	<u>3,000</u>
A03670 Others		<u>5,000</u>	<u>3,000</u>
001 Others		5,000	3,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>742,000</u>	<u>712,000</u>

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
PR5744 Consumer Protection Court Peshawar			
A03805 Travelling Allowance		<u>400,000</u>	<u>400,000</u>
001 Travelling Allowance		400,000	400,000
A03806 Transportation of Goods		<u>10,000</u>	
001 Transportation of Goods		10,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>260,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		260,000	300,000
A03808 Conveyance Charges		<u>12,000</u>	<u>12,000</u>
001 Conveyance Charges		12,000	12,000
A03821 Training - domestic		60,000	
A039 TOTAL GENERAL		<u>502,000</u>	<u>542,000</u>
A03901 Stationery		<u>100,000</u>	<u>100,000</u>
001 Stationery		100,000	100,000
A03902 Printing and Publication		<u>100,000</u>	<u>100,000</u>
001 Printing and publication		100,000	100,000
A03905 Newspapers Periodicals and Books		50,000	50,000
A03906 Uniforms and Protective Clothing		30,000	30,000
A03907 Advertising & Publicity		<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity		100,000	100,000
A03919 Payments to Other for Service Rendered		<u>12,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered		12,000	12,000
A03942 Cost of Other Stores		<u>50,000</u>	<u>70,000</u>
001 Cost of other Stores		50,000	70,000
A03970 Others		<u>60,000</u>	<u>80,000</u>
001 Others			80,000
002 Other Contingencies		60,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>400,000</u>	-
A041 TOTAL PENSION		<u>400,000</u>	
A04114 Superannuation Encashment of L.P.R		400,000	

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
PR5744 Consumer Protection Court Peshawar			
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>500,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>500,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		500,000	
A06 TOTAL TRANSFERS		<u>40,000</u>	<u>40,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>40,000</u>	<u>40,000</u>
A06301 Entertainments & Gifts		40,000	40,000
A09 TOTAL PHYSICAL ASSETS		<u>2,000</u>	
A092 TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	
A09201 Hardware		<u>1,000</u>	
001 Hardware		1,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>500</u>	
A09601 Plant and Machinery		<u>500</u>	
001 Plant and Machinery		500	
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>500</u>	
A09701 Furniture and fixtures		<u>500</u>	
001 Furniture & Fixture		500	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>96,000</u>	<u>139,000</u>

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
PR5744 Consumer Protection Court Peshawar			
A130 TOTAL TRANSPORT		<u>50,000</u>	<u>70,000</u>
A13001 Transport		<u>50,000</u>	<u>70,000</u>
001 Transport		50,000	70,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>35,000</u>
A13101 Machinery and Equipment		<u>20,000</u>	<u>35,000</u>
001 Machinery and Equipment		20,000	35,000
A132 TOTAL FURNITURE AND FIXTURE		<u>19,000</u>	<u>19,000</u>
A13201 Furniture and Fixture		19,000	19,000
A137 TOTAL COMPUTER EQUIPMENT		<u>7,000</u>	<u>15,000</u>
A13701 Hardware		7,000	15,000
Consumer Protection Court Peshawar		17,630,000	12,467,000

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INDUSTRIES**

044301 ADMINISTRATION

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

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
PR7040 Industrial Development Officer Peshawar			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>3,353,000</u>	<u>2,009,000</u>
A011 TOTAL PAY	8	<u>1,720,000</u>	<u>1,170,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>335,000</u>	<u>320,000</u>
A01101 Total Basic Pay Of Officer	1	<u>335,000</u>	<u>320,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	7	<u>1,385,000</u>	<u>850,000</u>
A01151 Total Basic Pay Other Staff	7	<u>1,385,000</u>	<u>850,000</u>
A012 TOTAL ALLOWANCES		<u>1,633,000</u>	<u>839,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>1,412,000</u>	<u>828,000</u>
A01202 House Rent Allowance		315,000	187,000
A01203 Conveyance Allowance		315,000	189,000
A01207 Washing Allowance		2,000	1,800
A01208 Dress Allowance		2,000	1,800
A0120D Integrated Allowance		5,000	5,400
A01217 Medical Allowance		126,000	95,000
A0121T Adhoc Relief Allowance 2013		75,000	25,000
A0122C Adhoc Relief Allowance - 2015		60,000	17,000
A0122M Adhoc Relief Allowance 2016		168,000	86,000
A0122Y Ad-hoc Relief Allowance 2017		172,000	110,000
A0123G Ad-hoc Relief Allowance-2018		172,000	110,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>221,000</u>	<u>11,000</u>
A01274 Medical Charges		<u>11,000</u>	<u>11,000</u>
001 Medical Charges		11,000	11,000
A01278 Leave Salary		<u>210,000</u>	
001 Leave Salary		210,000	

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
PR7040 Industrial Development Officer Peshawar			
A03 TOTAL OPERATING EXPENSES		<u>1,293,000</u>	<u>757,000</u>
A032 TOTAL COMMUNICATIONS		<u>46,000</u>	<u>46,000</u>
A03201 Postage and Telegraph		6,000	6,000
A03202 Telephone and Trunk Call		40,000	40,000
A033 TOTAL UTILITIES		<u>135,000</u>	<u>72,000</u>
A03301 Gas		25,000	
A03302 Water		18,000	10,000
A03303 Electricity		<u>80,000</u>	<u>50,000</u>
001 Electricity		80,000	50,000
A03304 Hot and Cold Weather Charges		12,000	12,000
A034 TOTAL OCCUPANCY COSTS		<u>126,000</u>	<u>126,000</u>
A03402 Rent for Office Building		126,000	126,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>844,000</u>	<u>298,000</u>
A03805 Travelling Allowance		<u>800,000</u>	<u>250,000</u>
001 Travelling Allowance		800,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>35,000</u>	<u>35,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		35,000	35,000
A03808 Conveyance Charges		<u>9,000</u>	<u>13,000</u>
001 Conveyance Charges		9,000	13,000
A039 TOTAL GENERAL		<u>142,000</u>	<u>215,000</u>
A03901 Stationery		<u>20,000</u>	<u>30,000</u>
001 Stationery		20,000	30,000
A03902 Printing and Publication		<u>20,000</u>	<u>20,000</u>

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
PR7040 Industrial Development Officer Peshawar			
001 Printing and publication		20,000	20,000
A03907 Advertising & Publicity		<u>80,000</u>	<u>130,000</u>
001 Advertising and Publicity		80,000	130,000
A03942 Cost of Other Stores		<u>10,000</u>	<u>15,000</u>
001 Cost of other Stores		10,000	15,000
A03970 Others		<u>12,000</u>	<u>20,000</u>
001 Others			20,000
002 Other Contingencies		12,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>400,000</u>	-
A041 TOTAL PENSION		<u>400,000</u>	
A04114 Superannuation Encashment of L.P.R		400,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>300,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>300,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>300,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		300,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>27,000</u>	<u>35,000</u>
A130 TOTAL TRANSPORT		<u>7,000</u>	
A13001 Transport		<u>7,000</u>	
001 Transport		7,000	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>6,000</u>	<u>10,000</u>
A13101 Machinery and Equipment		<u>6,000</u>	<u>10,000</u>

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044301 ADMINISTRATION

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

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
SU4327 Consumer Protection Court Swabi			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>13,189,000</u>	<u>9,944,000</u>
A011 TOTAL PAY	19	<u>5,668,000</u>	<u>4,620,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	<u>3,448,000</u>	<u>3,120,000</u>
A01101 Total Basic Pay Of Officer	6	<u>3,328,000</u>	<u>3,100,000</u>
A01102 Personal pay		120,000	20,000
A011-2 TOTAL PAY OF OTHER STAFF	13	<u>2,220,000</u>	<u>1,500,000</u>
A01151 Total Basic Pay Other Staff	13	<u>2,220,000</u>	<u>1,500,000</u>
A012 TOTAL ALLOWANCES		<u>7,521,000</u>	<u>5,324,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>7,299,000</u>	<u>5,302,000</u>
A01201 Senior Post Allowance		17,000	16,200
A01202 House Rent Allowance		585,000	450,000
A01203 Conveyance Allowance		650,000	550,000
A01207 Washing Allowance		6,000	5,400
A01208 Dress Allowance		4,000	3,600
A0120D Integrated Allowance		17,000	16,200
A0120K Special Judicial Allowance		1,831,000	1,700,000
A01217 Medical Allowance		460,000	360,000
A0121T Adhoc Relief Allowance 2013		180,000	120,000
A01224 Entertainment Allowance		9,000	8,400
A01226 Computer Allowance		18,000	6,000
A0122C Adhoc Relief Allowance - 2015		172,000	100,000
A0122M Adhoc Relief Allowance 2016		390,000	340,000
A0122Y Ad-hoc Relief Allowance 2017		555,000	460,000
A01236 Deputation Allowance		144,000	90,000
A01239 Special allowance		<u>120,000</u>	<u>20,400</u>
001 Special Allowance		120,000	20,400
A0123G Ad-hoc Relief Allowance-2018		556,000	460,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
SU4327 Consumer Protection Court Swabi			
A01241 Utility allowance for electricity		790,000	234,600
A01248 Judicial Allowance		795,000	361,200
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>222,000</u>	<u>22,000</u>
A01274 Medical Charges		<u>22,000</u>	<u>22,000</u>
001 Medical Charges		22,000	22,000
A01278 Leave Salary		<u>200,000</u>	
001 Leave Salary		200,000	
A03 TOTAL OPERATING EXPENSES		<u>1,320,000</u>	<u>1,290,000</u>
A032 TOTAL COMMUNICATIONS		<u>175,000</u>	<u>110,000</u>
A03201 Postage and Telegraph		20,000	10,000
A03202 Telephone and Trunk Call		155,000	100,000
A033 TOTAL UTILITIES		<u>70,000</u>	<u>50,000</u>
A03304 Hot and Cold Weather Charges		70,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>740,000</u>	<u>720,000</u>
A03805 Travelling Allowance		<u>400,000</u>	<u>400,000</u>
001 Travelling Allowance		400,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>320,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		320,000	300,000
A03808 Conveyance Charges		<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges		20,000	20,000
A039 TOTAL GENERAL		<u>335,000</u>	<u>410,000</u>
A03901 Stationery		<u>130,000</u>	<u>80,000</u>
001 Stationery		130,000	80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
SU4327 Consumer Protection Court Swabi			
A03902 Printing and Publication		<u>80,000</u>	<u>50,000</u>
001 Printing and publication		80,000	50,000
A03905 Newspapers Periodicals and Books		50,000	50,000
A03906 Uniforms and Protective Clothing		30,000	60,000
A03907 Advertising & Publicity			<u>100,000</u>
001 Advertising and Publicity			100,000
A03942 Cost of Other Stores		<u>5,000</u>	<u>20,000</u>
001 Cost of other Stores		5,000	20,000
A03970 Others		<u>40,000</u>	<u>50,000</u>
001 Others			50,000
002 Other Contingencies		40,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>220,000</u>	-
A041 TOTAL PENSION		<u>220,000</u>	
A04114 Superannuation Encashment of L.P.R		220,000	
A09 TOTAL PHYSICAL ASSETS		<u>2,000</u>	
A092 TOTAL COMPUTER EQUIPMENT		<u>500</u>	
A09201 Hardware		<u>500</u>	
001 Hardware		500	
A095 TOTAL PURCHASE OF TRANSPORT		<u>500</u>	
A09501 Transport		<u>500</u>	
001 Transport		500	
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>500</u>	
A09601 Plant and Machinery		<u>500</u>	
001 Plant and Machinery		500	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
SU4327 Consumer Protection Court Swabi			
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>500</u>	
A09701 Furniture and fixtures		<u>500</u>	
001 Furniture & Fixture		500	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>104,000</u>	<u>104,000</u>
A130 TOTAL TRANSPORT		<u>55,000</u>	<u>55,000</u>
A13001 Transport		<u>55,000</u>	<u>55,000</u>
001 Transport		55,000	55,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>27,000</u>	<u>27,000</u>
A13101 Machinery and Equipment		<u>27,000</u>	<u>27,000</u>
001 Machinery and Equipment		27,000	27,000
A132 TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>
A13201 Furniture and Fixture		15,000	15,000
A137 TOTAL COMPUTER EQUIPMENT		<u>7,000</u>	<u>7,000</u>
A13701 Hardware		7,000	7,000
Consumer Protection Court Swabi		14,835,000	11,338,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
			Rs	Rs
04	ECONOMIC AFFAIRS			
044	MINING AND MANUFACTURING			
0443	ADMINISTRATION			
044301	ADMINISTRATION			
SU7033	Industrial Development Officer Swabi			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,476,000</u>	<u>1,635,000</u>
A011	TOTAL PAY	5	<u>1,289,000</u>	<u>989,600</u>
A011-1	TOTAL PAY OF OFFICERS	1	<u>553,000</u>	<u>547,600</u>
A01101	Total Basic Pay Of Officer	1	<u>553,000</u>	<u>547,600</u>
A011-2	TOTAL PAY OF OTHER STAFF	4	<u>736,000</u>	<u>442,000</u>
A01151	Total Basic Pay Other Staff	4	<u>736,000</u>	<u>442,000</u>
A012	TOTAL ALLOWANCES		<u>1,187,000</u>	<u>645,400</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>971,000</u>	<u>639,400</u>
A01202	House Rent Allowance		180,000	93,700
A01203	Conveyance Allowance		272,000	141,100
A01207	Washing Allowance		2,000	1,800
A01208	Dress Allowance		2,000	1,800
A0120D	Integrated Allowance		6,000	5,000
A01217	Medical Allowance		100,000	80,200
A0121T	Adhoc Relief Allowance 2013		30,000	22,700
A0122C	Adhoc Relief Allowance - 2015		20,000	15,200
A0122M	Adhoc Relief Allowance 2016		100,000	79,900
A0122Y	Ad-hoc Relief Allowance 2017		129,000	99,000
A0123G	Ad-hoc Relief Allowance-2018		130,000	99,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>216,000</u>	<u>6,000</u>
A01274	Medical Charges		<u>6,000</u>	<u>6,000</u>
001	Medical Charges		6,000	6,000
A01278	Leave Salary		<u>210,000</u>	
001	Leave Salary		210,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
SU7033 Industrial Development Officer Swabi			
A03 TOTAL OPERATING EXPENSES		<u>244,000</u>	<u>176,000</u>
A032 TOTAL COMMUNICATIONS		<u>41,000</u>	<u>46,000</u>
A03201 Postage and Telegraph		6,000	6,000
A03202 Telephone and Trunk Call		35,000	40,000
A033 TOTAL UTILITIES		<u>65,000</u>	<u>60,000</u>
A03301 Gas		10,000	
A03303 Electricity		<u>45,000</u>	<u>45,000</u>
001 Electricity		45,000	45,000
A03304 Hot and Cold Weather Charges		10,000	15,000
A034 TOTAL OCCUPANCY COSTS		<u>50,000</u>	
A03402 Rent for Office Building		50,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>39,000</u>	<u>39,000</u>
A03805 Travelling Allowance		<u>35,000</u>	<u>35,000</u>
001 Travelling Allowance		35,000	35,000
A03808 Conveyance Charges		<u>4,000</u>	<u>4,000</u>
001 Conveyance Charges		4,000	4,000
A039 TOTAL GENERAL		<u>49,000</u>	<u>31,000</u>
A03901 Stationery		<u>9,000</u>	<u>9,000</u>
001 Stationery		9,000	9,000
A03902 Printing and Publication		<u>6,000</u>	
001 Printing and publication		6,000	
A03907 Advertising & Publicity		<u>12,000</u>	
001 Advertising and Publicity		12,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
SU7033 Industrial Development Officer Swabi			
A03919 Payments to Other for Service Rendered		<u>12,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered		12,000	12,000
A03942 Cost of Other Stores		<u>5,000</u>	<u>5,000</u>
001 Cost of other Stores		5,000	5,000
A03970 Others		<u>5,000</u>	<u>5,000</u>
001 Others			5,000
002 Other Contingencies		5,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>200,000</u>	-
A041 TOTAL PENSION		<u>200,000</u>	
A04114 Superannuation Encashment of L.P.R		200,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>200,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>200,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>200,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		200,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>17,000</u>	<u>19,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<u>6,000</u>	<u>6,000</u>
A13101 Machinery and Equipment		<u>6,000</u>	<u>6,000</u>
001 Machinery and Equipment		6,000	6,000
A132 TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture		5,000	5,000

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

Rs

04 ECONOMIC AFFAIRS
044 MINING AND MANUFACTURING
0443 ADMINISTRATION
044301 ADMINISTRATION

SU7033 Industrial Development Officer Swabi

A137 TOTAL COMPUTER EQUIPMENT

6,000

8,000

A13701 Hardware

6,000

8,000

Industrial Development Officer Swabi

3,137,000

1,830,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
SW4504 Consumer Protection Court Swat			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>14,203,000</u>	<u>9,036,000</u>
A011 TOTAL PAY	19	<u>6,706,000</u>	<u>4,256,600</u>
A011-1 TOTAL PAY OF OFFICERS	6	<u>4,052,000</u>	<u>3,022,900</u>
A01101 Total Basic Pay Of Officer	6	<u>4,052,000</u>	<u>3,022,900</u>
A011-2 TOTAL PAY OF OTHER STAFF	13	<u>2,654,000</u>	<u>1,233,700</u>
A01151 Total Basic Pay Other Staff	13	<u>2,654,000</u>	<u>1,233,700</u>
A012 TOTAL ALLOWANCES		<u>7,497,000</u>	<u>4,779,400</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>7,276,000</u>	<u>4,768,400</u>
A01201 Senior Post Allowance		17,000	16,200
A01202 House Rent Allowance		600,000	440,500
A01203 Conveyance Allowance		680,000	432,000
A01207 Washing Allowance		6,000	3,200
A01208 Dress Allowance		4,000	1,800
A0120D Integrated Allowance		17,000	12,900
A0120K Special Judicial Allowance		1,570,000	1,788,500
A01217 Medical Allowance		509,000	297,600
A0121T Adhoc Relief Allowance 2013		157,000	101,900
A01224 Entertainment Allowance		9,000	8,400
A01226 Computer Allowance		18,000	6,000
A0122C Adhoc Relief Allowance - 2015		84,000	64,600
A0122M Adhoc Relief Allowance 2016		540,000	274,900
A0122Y Ad-hoc Relief Allowance 2017		671,000	424,800
A01233 Unattractive Area Allowance		<u>280,000</u>	<u>207,200</u>
001 Unattractive Area Allowance		280,000	207,200
A0123G Ad-hoc Relief Allowance-2018		671,000	423,900
A01241 Utility allowance for electricity		643,000	96,000
A01248 Judicial Allowance		800,000	168,000

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
SW4504 Consumer Protection Court Swat			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>221,000</u>	<u>11,000</u>
A01274 Medical Charges		<u>11,000</u>	<u>11,000</u>
001 Medical Charges		11,000	11,000
A01278 Leave Salary		<u>210,000</u>	
001 Leave Salary		210,000	
A03 TOTAL OPERATING EXPENSES		<u>3,317,000</u>	<u>3,638,000</u>
A032 TOTAL COMMUNICATIONS		<u>235,000</u>	<u>200,000</u>
A03201 Postage and Telegraph		55,000	20,000
A03202 Telephone and Trunk Call		180,000	180,000
A033 TOTAL UTILITIES		<u>440,000</u>	<u>490,000</u>
A03301 Gas		80,000	80,000
A03303 Electricity		<u>100,000</u>	<u>150,000</u>
001 Electricity		100,000	150,000
A03304 Hot and Cold Weather Charges		260,000	260,000
A034 TOTAL OCCUPANCY COSTS		<u>963,000</u>	<u>1,020,000</u>
A03402 Rent for Office Building		963,000	1,020,000
A036 TOTAL MOTOR VEHICLES			<u>7,000</u>
A03670 Others			<u>7,000</u>
001 Others			7,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,135,000</u>	<u>1,353,000</u>
A03805 Travelling Allowance		<u>500,000</u>	<u>707,000</u>

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
SW4504 Consumer Protection Court Swat			
001 Travelling Allowance		500,000	707,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>618,000</u>	<u>618,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		618,000	618,000
A03808 Conveyance Charges		<u>17,000</u>	<u>28,000</u>
001 Conveyance Charges		17,000	28,000
A039 TOTAL GENERAL		<u>544,000</u>	<u>568,000</u>
A03901 Stationery		<u>100,000</u>	<u>100,000</u>
001 Stationery		100,000	100,000
A03902 Printing and Publication		<u>50,000</u>	<u>50,000</u>
001 Printing and publication		50,000	50,000
A03905 Newspapers Periodicals and Books		100,000	100,000
A03906 Uniforms and Protective Clothing		30,000	40,000
A03907 Advertising & Publicity		<u>150,000</u>	<u>150,000</u>
001 Advertising and Publicity		150,000	150,000
A03919 Payments to Other for Service Rendered		<u>24,000</u>	<u>30,000</u>
001 Payments to Others for Service Rendered		24,000	30,000
A03942 Cost of Other Stores		<u>50,000</u>	<u>50,000</u>
001 Cost of other Stores		50,000	50,000
A03970 Others		<u>40,000</u>	<u>48,000</u>
001 Others			48,000
002 Other Contingencies		40,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>400,000</u>	-
A041 TOTAL PENSION		<u>400,000</u>	
A04114 Superannuation Encashment of L.P.R		400,000	
A09 TOTAL PHYSICAL ASSETS		<u>2,000</u>	

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
SW4504 Consumer Protection Court Swat			
A092 TOTAL COMPUTER EQUIPMENT		<u>500</u>	
A09201 Hardware		<u>500</u>	
001 Hardware		500	
A095 TOTAL PURCHASE OF TRANSPORT		<u>500</u>	
A09501 Transport		<u>500</u>	
001 Transport		500	
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>500</u>	
A09601 Plant and Machinery		<u>500</u>	
001 Plant and Machinery		500	
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>500</u>	
A09701 Furniture and fixtures		<u>500</u>	
001 Furniture & Fixture		500	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>141,000</u>	<u>176,000</u>
A130 TOTAL TRANSPORT		<u>80,000</u>	<u>115,000</u>
A13001 Transport		<u>80,000</u>	<u>115,000</u>
001 Transport		80,000	115,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>27,000</u>	<u>27,000</u>
A13101 Machinery and Equipment		<u>27,000</u>	<u>27,000</u>
001 Machinery and Equipment		27,000	27,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
SW4504 Consumer Protection Court Swat			
A132 TOTAL FURNITURE AND FIXTURE		<u>19,000</u>	<u>19,000</u>
A13201 Furniture and Fixture		19,000	19,000
A137 TOTAL COMPUTER EQUIPMENT		<u>15,000</u>	<u>15,000</u>
A13701 Hardware		15,000	15,000
Consumer Protection Court Swat		18,063,000	12,850,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
SW7034 Industrial Development Officer Swat			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>3,522,000</u>	<u>1,838,000</u>
A011 TOTAL PAY	7	<u>2,162,000</u>	<u>934,600</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>449,000</u>	<u>120,000</u>
A01101 Total Basic Pay Of Officer	1	<u>449,000</u>	<u>120,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	6	<u>1,713,000</u>	<u>814,600</u>
A01151 Total Basic Pay Other Staff	6	<u>1,713,000</u>	<u>814,600</u>
A012 TOTAL ALLOWANCES		<u>1,360,000</u>	<u>903,400</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>1,244,000</u>	<u>787,400</u>
A01202 House Rent Allowance		225,000	136,200
A01203 Conveyance Allowance		228,000	174,300
A01207 Washing Allowance		2,000	1,800
A01208 Dress Allowance		2,000	1,800
A01217 Medical Allowance		122,000	96,300
A0121T Adhoc Relief Allowance 2013		30,000	18,600
A0122C Adhoc Relief Allowance - 2015		19,000	15,000
A0122M Adhoc Relief Allowance 2016		93,000	74,000
A0122Y Ad-hoc Relief Allowance 2017		216,000	100,000
A01233 Unattractive Area Allowance		<u>90,000</u>	<u>69,400</u>
001 Unattractive Area Allowance		90,000	69,400
A0123G Ad-hoc Relief Allowance-2018		217,000	100,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>116,000</u>	<u>116,000</u>
A01274 Medical Charges		<u>11,000</u>	<u>11,000</u>
001 Medical Charges		11,000	11,000
A01278 Leave Salary		<u>105,000</u>	<u>105,000</u>
001 Leave Salary		105,000	105,000

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
SW7034 Industrial Development Officer Swat			
A03 TOTAL OPERATING EXPENSES		<u>363,000</u>	<u>207,000</u>
A032 TOTAL COMMUNICATIONS		<u>19,000</u>	<u>47,000</u>
A03201 Postage and Telegraph		7,000	7,000
A03202 Telephone and Trunk Call		12,000	40,000
A033 TOTAL UTILITIES		<u>90,000</u>	<u>70,000</u>
A03301 Gas		10,000	
A03303 Electricity		<u>30,000</u>	
001 Electricity		30,000	
A03304 Hot and Cold Weather Charges		50,000	70,000
A034 TOTAL OCCUPANCY COSTS		<u>132,000</u>	
A03402 Rent for Office Building		132,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>70,000</u>	<u>70,000</u>
A03805 Travelling Allowance		<u>65,000</u>	<u>65,000</u>
001 Travelling Allowance		65,000	65,000
A03808 Conveyance Charges		<u>5,000</u>	<u>5,000</u>
001 Conveyance Charges		5,000	5,000
A039 TOTAL GENERAL		<u>52,000</u>	<u>20,000</u>
A03901 Stationery		<u>9,000</u>	<u>10,000</u>
001 Stationery		9,000	10,000
A03902 Printing and Publication		<u>7,000</u>	
001 Printing and publication		7,000	
A03907 Advertising & Publicity		<u>20,000</u>	
001 Advertising and Publicity		20,000	

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044301 ADMINISTRATION

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

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INDUSTRIES**

044301 ADMINISTRATION

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

Rs

04 ECONOMIC AFFAIRS
044 MINING AND MANUFACTURING
0443 ADMINISTRATION
044301 ADMINISTRATION

SW7034 Industrial Development Officer Swat

A137 TOTAL COMPUTER EQUIPMENT

5,000

5,000

A13701 Hardware

5,000

5,000

Industrial Development Officer Swat

4,306,000

2,058,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
TK4168 Consumer Protection Court Tank			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>11,121,000</u>	<u>8,096,000</u>
A011 TOTAL PAY	19	<u>5,166,000</u>	<u>3,920,600</u>
A011-1 TOTAL PAY OF OFFICERS	6	<u>3,209,000</u>	<u>2,000,000</u>
A01101 Total Basic Pay Of Officer	6	<u>3,209,000</u>	<u>2,000,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	13	<u>1,957,000</u>	<u>1,920,600</u>
A01151 Total Basic Pay Other Staff	13	<u>1,957,000</u>	<u>1,920,600</u>
A012 TOTAL ALLOWANCES		<u>5,955,000</u>	<u>4,175,400</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>5,744,000</u>	<u>4,115,400</u>
A01201 Senior Post Allowance		17,000	12,200
A01202 House Rent Allowance		533,000	400,000
A01203 Conveyance Allowance		570,000	400,000
A01207 Washing Allowance		6,000	4,500
A01208 Dress Allowance		4,000	2,900
A0120D Integrated Allowance		17,000	16,200
A0120K Special Judicial Allowance		1,380,000	1,323,300
A01217 Medical Allowance		340,000	264,100
A0121T Adhoc Relief Allowance 2013		120,000	73,900
A01224 Entertainment Allowance		9,000	6,300
A01226 Computer Allowance		18,000	6,000
A0122C Adhoc Relief Allowance - 2015		140,000	60,800
A0122M Adhoc Relief Allowance 2016		25,000	269,200
A0122Y Ad-hoc Relief Allowance 2017		517,000	392,000
A0123G Ad-hoc Relief Allowance-2018		518,000	392,000
A01241 Utility allowance for electricity		600,000	195,000
A01248 Judicial Allowance		930,000	297,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>211,000</u>	<u>60,000</u>

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
TK4168 Consumer Protection Court Tank			
A01274 Medical Charges		<u>11,000</u>	<u>60,000</u>
001 Medical Charges		11,000	60,000
A01278 Leave Salary		<u>200,000</u>	
001 Leave Salary		200,000	
A03 TOTAL OPERATING EXPENSES		<u>1,732,000</u>	<u>1,326,000</u>
A032 TOTAL COMMUNICATIONS		<u>58,000</u>	<u>58,000</u>
A03201 Postage and Telegraph		10,000	10,000
A03202 Telephone and Trunk Call		48,000	48,000
A033 TOTAL UTILITIES		<u>65,000</u>	<u>40,000</u>
A03303 Electricity		<u>50,000</u>	
001 Electricity		50,000	
A03304 Hot and Cold Weather Charges		15,000	40,000
A034 TOTAL OCCUPANCY COSTS		<u>820,000</u>	
A03402 Rent for Office Building		820,000	
A036 TOTAL MOTOR VEHICLES		<u>5,000</u>	<u>4,000</u>
A03670 Others		<u>5,000</u>	<u>4,000</u>
001 Others		5,000	4,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>430,000</u>	<u>810,000</u>
A03805 Travelling Allowance		<u>200,000</u>	<u>550,000</u>
001 Travelling Allowance		200,000	550,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>250,000</u>

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
TK4168 Consumer Protection Court Tank			
001 POL Charges A.planes H.coptors S.cars for Generator		200,000	250,000
A03808 Conveyance Charges		<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges		10,000	10,000
A03821 Training - domestic		20,000	
A039 TOTAL GENERAL		<u>354,000</u>	<u>414,000</u>
A03901 Stationery		<u>60,000</u>	<u>60,000</u>
001 Stationery		60,000	60,000
A03902 Printing and Publication		<u>50,000</u>	<u>50,000</u>
001 Printing and publication		50,000	50,000
A03905 Newspapers Periodicals and Books		50,000	50,000
A03906 Uniforms and Protective Clothing		40,000	100,000
A03907 Advertising & Publicity		<u>50,000</u>	<u>30,000</u>
001 Advertising and Publicity		50,000	30,000
A03919 Payments to Other for Service Rendered		<u>24,000</u>	<u>24,000</u>
001 Payments to Others for Service Rendered		24,000	24,000
A03942 Cost of Other Stores		<u>30,000</u>	<u>50,000</u>
001 Cost of other Stores		30,000	50,000
A03970 Others		<u>50,000</u>	<u>50,000</u>
001 Others			50,000
002 Other Contingencies		50,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>300,000</u>	-
A041 TOTAL PENSION		<u>300,000</u>	
A04114 Superannuation Encashment of L.P.R		300,000	
A09 TOTAL PHYSICAL ASSETS		<u>2,000</u>	
A092 TOTAL COMPUTER EQUIPMENT		<u>500</u>	
A09201 Hardware		<u>500</u>	

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
TK4168 Consumer Protection Court Tank			
001 Hardware		500	
A095 TOTAL PURCHASE OF TRANSPORT		<u>500</u>	
A09501 Transport		<u>500</u>	
001 Transport		500	
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>500</u>	
A09601 Plant and Machinery		<u>500</u>	
001 Plant and Machinery		500	
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>500</u>	
A09701 Furniture and fixtures		<u>500</u>	
001 Furniture & Fixture		500	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>140,000</u>
A130 TOTAL TRANSPORT		<u>50,000</u>	<u>90,000</u>
A13001 Transport		<u>50,000</u>	<u>90,000</u>
001 Transport		50,000	90,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>
A13101 Machinery and Equipment		<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment		20,000	20,000
A132 TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture		20,000	20,000

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044301 ADMINISTRATION

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

Rs

04 ECONOMIC AFFAIRS
044 MINING AND MANUFACTURING
0443 ADMINISTRATION
044301 ADMINISTRATION

TK4168 Consumer Protection Court Tank

A137 TOTAL COMPUTER EQUIPMENT

10,000

10,000

A13701 Hardware

10,000

10,000

Consumer Protection Court Tank

13,255,000

9,562,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
PR4441 Industries, Commerce and Technical Education(Secretariat)			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>62,535,000</u>	<u>60,730,000</u>
A011 TOTAL PAY	79	<u>32,940,000</u>	<u>27,272,000</u>
A011-1 TOTAL PAY OF OFFICERS	40	<u>24,324,000</u>	<u>20,715,000</u>
A01101 Total Basic Pay Of Officer	<u>40</u>	<u>24,158,000</u>	<u>20,500,000</u>
A01102 Personal pay		16,000	73,000
A01103 Special Pay		64,000	62,000
A01105 Qualification Pay		86,000	80,000
A011-2 TOTAL PAY OF OTHER STAFF	39	<u>8,616,000</u>	<u>6,557,000</u>
A01151 Total Basic Pay Other Staff	<u>39</u>	<u>8,616,000</u>	<u>6,557,000</u>
A012 TOTAL ALLOWANCES		<u>29,595,000</u>	<u>33,458,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>29,192,000</u>	<u>32,613,000</u>
A01201 Senior Post Allowance		33,000	33,000
A01202 House Rent Allowance		3,929,000	2,900,000
A01203 Conveyance Allowance		3,054,000	2,350,000
A01207 Washing Allowance		20,000	15,000
A01208 Dress Allowance		14,000	10,000
A0120D Integrated Allowance		75,000	80,000
A0120E Housing Subsidy Allowance		98,000	271,000
A0120N Special allowances @ 30% of basic pay for Secretar		8,300,000	7,500,000
A01216 Qualification Allowance			30,000
A01217 Medical Allowance		1,988,000	1,500,000
A0121T Adhoc Relief Allowance 2013		786,000	500,000
A01224 Entertainment Allowance		35,000	16,000
A01226 Computer Allowance		126,000	70,000
A01228 Orderly Allowance		288,000	330,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
 PR4441 Industries, Commerce and Technical Education(Secretariat)			
A0122C Adhoc Relief Allowance - 2015		101,000	370,000
A0122M Adhoc Relief Allowance 2016		2,840,000	2,000,000
A0122Y Ad-hoc Relief Allowance 2017		3,333,000	2,600,000
A01238 Charge allowance		151,000	72,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			8,767,000
A0123G Ad-hoc Relief Allowance-2018		3,277,000	2,600,000
A01241 Utility allowance for electricity		480,000	451,000
A01243 Special travelling allowance		54,000	
A01250 Incentive Allowance		<u>210,000</u>	<u>148,000</u>
001 Incentive Allowance		210,000	148,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>403,000</u>	<u>845,000</u>
A01271 Overtime Allowance		144,000	148,000
A01274 Medical Charges		<u>59,000</u>	<u>59,000</u>
001 Medical Charges		59,000	59,000
A01278 Leave Salary		<u>200,000</u>	<u>638,000</u>
001 Leave Salary		200,000	638,000
A03 TOTAL OPERATING EXPENSES		<u>5,244,000</u>	<u>4,585,000</u>
A032 TOTAL COMMUNICATIONS		<u>927,000</u>	<u>937,000</u>
A03201 Postage and Telegraph		37,000	37,000
A03202 Telephone and Trunk Call		890,000	900,000
A033 TOTAL UTILITIES		<u>224,000</u>	<u>100,000</u>
A03301 Gas		20,000	
A03303 Electricity		<u>119,000</u>	
001 Electricity		119,000	
A03304 Hot and Cold Weather Charges		85,000	100,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
PR4441 Industries, Commerce and Technical Education(Secretariat)			
A036 TOTAL MOTOR VEHICLES		<u>39,000</u>	<u>39,000</u>
A03670 Others		<u>39,000</u>	<u>39,000</u>
001 Others		39,000	39,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,892,000</u>	<u>2,552,000</u>
A03805 Travelling Allowance		<u>640,000</u>	<u>1,200,000</u>
001 Travelling Allowance		640,000	1,200,000
A03806 Transportation of Goods		<u>5,000</u>	<u>5,000</u>
001 Transportation of Goods		5,000	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>900,000</u>	<u>1,150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		900,000	1,150,000
A03808 Conveyance Charges		<u>21,000</u>	<u>21,000</u>
001 Conveyance Charges		21,000	21,000
A03809 CNG Charges (Govt)		300,000	150,000
A03821 Training - domestic		26,000	26,000
A039 TOTAL GENERAL		<u>2,162,000</u>	<u>957,000</u>
A03901 Stationery		<u>465,000</u>	<u>520,000</u>
001 Stationery		465,000	520,000
A03902 Printing and Publication		<u>47,000</u>	<u>35,000</u>
001 Printing and publication		47,000	35,000
A03903 Conference/Seminars/Workshops/ Symposia		10,000	10,000
A03905 Newspapers Periodicals and Books		70,000	80,000
A03906 Uniforms and Protective Clothing		55,000	52,000
A03907 Advertising & Publicity		<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity		50,000	50,000
A03917 Law Charges		5,000	50,000
A03942 Cost of Other Stores		<u>400,000</u>	<u>60,000</u>
001 Cost of other Stores		400,000	60,000
A03970 Others		<u>1,060,000</u>	<u>100,000</u>

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
PR4441 Industries, Commerce and Technical Education(Secretariat)			
001 Others			100,000
002 Other Contingencies		60,000	
193 Provision for Start ups of Bussiness		1,000,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>2,400,000</u>	<u>1,600,000</u>
A041 TOTAL PENSION		<u>2,400,000</u>	<u>1,600,000</u>
A04114 Superannuation Encashment of L.P.R		2,400,000	1,600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,001,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>1,001,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		1,000,000	
A05270 To Others		<u>1,000</u>	
001 To Others		1,000	
A06 TOTAL TRANSFERS		<u>110,000</u>	<u>80,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>110,000</u>	<u>80,000</u>
A06301 Entertainments & Gifts		110,000	80,000
A09 TOTAL PHYSICAL ASSETS		<u>4,000</u>	
A092 TOTAL COMPUTER EQUIPMENT		<u>1,500</u>	
A09201 Hardware		<u>1,500</u>	
001 Hardware		1,500	

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>500</u>	
A09501 Transport		<u>500</u>	
001 Transport		500	
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>286,000</u>	<u>417,000</u>
A130 TOTAL TRANSPORT		<u>190,000</u>	<u>300,000</u>
A13001 Transport		<u>190,000</u>	<u>300,000</u>
001 Transport		190,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>42,000</u>	<u>70,000</u>
A13101 Machinery and Equipment		<u>42,000</u>	<u>70,000</u>
001 Machinery and Equipment		42,000	70,000
A132 TOTAL FURNITURE AND FIXTURE		<u>23,000</u>	<u>23,000</u>
A13201 Furniture and Fixture		23,000	23,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
PR4441 Industries, Commerce and Technical Education(Secretariat)			
A137 TOTAL COMPUTER EQUIPMENT		<u>31,000</u>	<u>24,000</u>
A13701 Hardware		24,000	18,000
A13702 Software		7,000	6,000
Industries, Commerce and Technical Education(Secretariat)		71,580,000	67,412,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
PR4443 Headquarter's Office Peshawar (Directorate of Industries)			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>52,120,000</u>	<u>43,732,000</u>
A011 TOTAL PAY	98	<u>31,559,000</u>	<u>25,104,000</u>
A011-1 TOTAL PAY OF OFFICERS	32	<u>18,986,000</u>	<u>15,604,000</u>
A01101 Total Basic Pay Of Officer	<u>32</u>	<u>18,906,000</u>	<u>15,400,000</u>
A01102 Personal pay		80,000	89,000
A01105 Qualification Pay			115,000
A011-2 TOTAL PAY OF OTHER STAFF	66	<u>12,573,000</u>	<u>9,500,000</u>
A01151 Total Basic Pay Other Staff	<u>66</u>	<u>12,573,000</u>	<u>9,500,000</u>
A012 TOTAL ALLOWANCES		<u>20,561,000</u>	<u>18,628,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>20,090,000</u>	<u>17,722,000</u>
A01202 House Rent Allowance		3,725,000	3,171,000
A01203 Conveyance Allowance		3,637,000	3,000,000
A01207 Washing Allowance		16,000	14,000
A01208 Dress Allowance		8,000	8,000
A0120D Integrated Allowance		108,000	117,000
A0120E Housing Subsidy Allowance		475,000	500,000
A01217 Medical Allowance		2,022,000	1,636,000
A0121T Adhoc Relief Allowance 2013		711,000	558,000
A01224 Entertainment Allowance		60,000	7,000
A01226 Computer Allowance		18,000	18,000
A0122C Adhoc Relief Allowance - 2015		480,000	400,000
A0122M Adhoc Relief Allowance 2016		2,533,000	2,000,000
A0122N Special Conveyance Allowance to Disbalded Employees			20,000
A0122Y Ad-hoc Relief Allowance 2017		3,148,000	2,578,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
PR4443 Headquarter's Office Peshawar (Directorate of Industries)			
A0123E Executive Allowance to PCS and PMS Officers (KP)			1,145,000
A0123G Ad-hoc Relief Allowance-2018		3,149,000	2,550,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>471,000</u>	<u>906,000</u>
A01274 Medical Charges		<u>11,000</u>	<u>350,000</u>
001 Medical Charges		11,000	350,000
A01278 Leave Salary		<u>460,000</u>	<u>556,000</u>
001 Leave Salary		460,000	556,000
A03 TOTAL OPERATING EXPENSES		<u>4,975,000</u>	<u>13,485,000</u>
A032 TOTAL COMMUNICATIONS		<u>290,000</u>	<u>340,000</u>
A03201 Postage and Telegraph		40,000	80,000
A03202 Telephone and Trunk Call		250,000	260,000
A033 TOTAL UTILITIES		<u>3,131,000</u>	<u>598,000</u>
A03301 Gas		60,000	
A03303 Electricity		<u>3,000,000</u>	<u>500,000</u>
001 Electricity		3,000,000	500,000
A03304 Hot and Cold Weather Charges		71,000	98,000
A034 TOTAL OCCUPANCY COSTS		<u>200,000</u>	
A03403 Rent for Residential Building		200,000	
A036 TOTAL MOTOR VEHICLES		<u>20,000</u>	<u>10,215,000</u>
A03603 Registration			10,200,000
A03670 Others		<u>20,000</u>	<u>15,000</u>
001 Others		20,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
PR4443 Headquarter's Office Peshawar (Directorate of Industries)			
A038 TOTAL TRAVEL & TRANSPORTATION		<u>887,000</u>	<u>1,547,000</u>
A03805 Travelling Allowance		<u>350,000</u>	<u>900,000</u>
001 Travelling Allowance		350,000	900,000
A03806 Transportation of Goods		<u>5,000</u>	<u>2,000</u>
001 Transportation of Goods		5,000	2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>390,000</u>	<u>550,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		390,000	550,000
A03808 Conveyance Charges		<u>12,000</u>	<u>15,000</u>
001 Conveyance Charges		12,000	15,000
A03809 CNG Charges (Govt)		130,000	80,000
A039 TOTAL GENERAL		<u>447,000</u>	<u>785,000</u>
A03901 Stationery		<u>100,000</u>	<u>180,000</u>
001 Stationery		100,000	180,000
A03902 Printing and Publication		<u>150,000</u>	<u>200,000</u>
001 Printing and publication		150,000	200,000
A03905 Newspapers Periodicals and Books		15,000	22,000
A03906 Uniforms and Protective Clothing		16,000	16,000
A03907 Advertising & Publicity		<u>100,000</u>	<u>157,000</u>
001 Advertising and Publicity		100,000	157,000
A03917 Law Charges		20,000	50,000
A03942 Cost of Other Stores		<u>26,000</u>	<u>100,000</u>
001 Cost of other Stores		26,000	100,000
A03970 Others		<u>20,000</u>	<u>60,000</u>
001 Others			60,000
002 Other Contingencies		20,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>2,000,000</u>	<u>1,944,000</u>

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
PR4443 Headquarter's Office Peshawar (Directorate of Industries)			
A041 TOTAL PENSION		<u>2,000,000</u>	<u>1,944,000</u>
A04114 Superannuation Encashment of L.P.R		2,000,000	1,944,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,465,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>1,465,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,465,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		1,465,000	
A09 TOTAL PHYSICAL ASSETS		<u>25,002,000</u>	<u>25,000,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>500</u>	
A09201 Hardware		<u>500</u>	
001 Hardware		500	
A095 TOTAL PURCHASE OF TRANSPORT		<u>25,000,000</u>	<u>25,000,000</u>
A09501 Transport		<u>25,000,000</u>	<u>25,000,000</u>
001 Transport		25,000,000	25,000,000
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>500</u>	

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044301 ADMINISTRATION

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

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

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044301 ADMINISTRATION

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

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>
001 Advertising and Publicity			50,000
A03970 Others		<u>12,000</u>	<u>40,000</u>
001 Others			40,000
002 Other Contingencies		12,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>200,000</u>	-
A041 TOTAL PENSION		<u>200,000</u>	
A04114 Superannuation Encashment of L.P.R		200,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>39,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>14,000</u>
A13101 Machinery and Equipment		<u>10,000</u>	<u>14,000</u>
001 Machinery and Equipment		10,000	14,000
A132 TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>10,000</u>
A13201 Furniture and Fixture		5,000	10,000
A137 TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>15,000</u>
A13701 Hardware		5,000	15,000
Assistant Director C.P.C Charsadda		3,002,000	2,156,000

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

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

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
SU7215 Assistant Director CPC Swabi.			
001 Printing and publication		11,000	11,000
A03907 Advertising & Publicity		<u>10,000</u>	<u>10,000</u>
001 Advertising and Publicity		10,000	10,000
A03919 Payments to Other for Service Rendered		<u>12,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered		12,000	12,000
A03970 Others		<u>10,000</u>	<u>10,000</u>
001 Others			10,000
002 Other Contingencies		10,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>200,000</u>	-
A041 TOTAL PENSION		<u>200,000</u>	
A04114 Superannuation Encashment of L.P.R		200,000	
A09 TOTAL PHYSICAL ASSETS		<u>100,000</u>	<u>100,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>100,000</u>	<u>100,000</u>
A09701 Furniture and fixtures		<u>100,000</u>	<u>100,000</u>
001 Furniture & Fixture		100,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>15,000</u>	<u>20,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>5,000</u>
A13101 Machinery and Equipment		<u>5,000</u>	<u>5,000</u>
001 Machinery and Equipment		5,000	5,000
A132 TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture		5,000	5,000

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044301 ADMINISTRATION

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

Rs

04	ECONOMIC AFFAIRS		
044	MINING AND MANUFACTURING		
0443	ADMINISTRATION		
044301	ADMINISTRATION		

SU7215 Assistant Director CPC Swabi.

A137 TOTAL COMPUTER EQUIPMENT

5,000

10,000

A13701 Hardware

5,000

10,000

Assistant Director CPC Swabi.

3,551,000

2,007,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
SW7204 Assistant Director CPC Swat			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,917,000</u>	<u>1,639,000</u>
A011 TOTAL PAY	4	<u>1,656,000</u>	<u>880,800</u>
A011-1 TOTAL PAY OF OFFICERS	2	<u>1,167,000</u>	<u>720,000</u>
A01101 Total Basic Pay Of Officer	2	<u>1,167,000</u>	<u>720,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	2	<u>489,000</u>	<u>160,800</u>
A01151 Total Basic Pay Other Staff	2	<u>489,000</u>	<u>160,800</u>
A012 TOTAL ALLOWANCES		<u>1,261,000</u>	<u>758,200</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>1,150,000</u>	<u>647,200</u>
A01202 House Rent Allowance		300,000	120,000
A01203 Conveyance Allowance		250,000	146,000
A01207 Washing Allowance		2,000	1,800
A01208 Dress Allowance		2,000	1,800
A01217 Medical Allowance		100,000	60,000
A0121T Adhoc Relief Allowance 2013		25,000	12,000
A0122C Adhoc Relief Allowance - 2015		13,000	8,600
A0122M Adhoc Relief Allowance 2016		76,000	67,000
A0122Y Ad-hoc Relief Allowance 2017		166,000	85,000
A01233 Unattractive Area Allowance		<u>50,000</u>	<u>60,000</u>
001 Unattractive Area Allowance		50,000	60,000
A0123G Ad-hoc Relief Allowance-2018		166,000	85,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>111,000</u>	<u>111,000</u>
A01274 Medical Charges		<u>6,000</u>	<u>6,000</u>
001 Medical Charges		6,000	6,000
A01278 Leave Salary		<u>105,000</u>	<u>105,000</u>
001 Leave Salary		105,000	105,000

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INDUSTRIES**

044301 ADMINISTRATION

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

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
044 MINING AND MANUFACTURING			
0443 ADMINISTRATION			
044301 ADMINISTRATION			
SW7204 Assistant Director CPC Swat			
001 Advertising and Publicity		10,000	10,000
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>5,000</u>	<u>5,000</u>
001 Others			5,000
002 Other Contingencies		5,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>200,000</u>	-
A041 TOTAL PENSION		<u>200,000</u>	
A04114 Superannuation Encashment of L.P.R		200,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>15,000</u>	<u>15,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>5,000</u>
A13101 Machinery and Equipment		<u>5,000</u>	<u>5,000</u>
001 Machinery and Equipment		5,000	5,000
A132 TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture		5,000	5,000
A137 TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>
A13701 Hardware		5,000	5,000
Assistant Director CPC Swat		3,854,000	2,425,000