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

DISTRICT	POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
PROVINCIAL	1,151	946,792,000	792,061,000	
TOTAL	1,151	946,792,000	792,061,000	

HE	AD OF DEPARTMENT			
		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
	SUMMARY	Rs	Rs	
FUNCTION	NAL			
041309	LABOUR WELFARE MEASURES	468,244,000	427,620,000	
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL	416,545,000	310,067,000	
044203	ADMINISTRATION	62,003,000	54,374,000	
ТО	TAL	946,792,000	792,061,000	

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

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

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

		BUDGET	REVISED
		ESTIMATES	ESTIMATES
			2018-2019
		2018-2019	2018-2019
		Rs	Rs
	SUMMARY		
OBJECT			
A01	TOTAL EMPLOYEES RELATED	531,280,000	396,473,000
	EXPENSES.		
A011	PAY	306,975,000	223,700,500
A011-1	TOTAL PAY OF OFFICERS	158,525,000	113,555,800
11011	10112 1111 01 01110240		
A01101	Basic Pay Of Officer	158,069,000	113,205,000
A01102	Personal pay	315,000	240,000
A01103	Special Pay	82,000	64,000
A01105	Qualification Pay	59,000	46,800
	- -	,	,
A011-2	TOTAL PAY OF OTHER STAFF	148,450,000	110,144,700
A01151	Basic Pay Other Staff	148,344,000	110,127,300
A01152	Personal pay	106,000	17,400
1012	ALLOWANCES	224,305,000	172,772,500
A012	ALLOWANCES	224,505,000	172,172,500_
A012-1	TOTAL REGULAR ALLOWANCES	214,104,000	167,337,200
		, ,	, ,
A01201	Senior Post Allowance	34,000	18,000
A01202	House Rent Allowance	39,787,000	28,884,100
A01203	Conveyance Allowance	37,590,000	29,325,300
A01207	Washing Allowance	307,000	243,350
A01208	Dress Allowance	184,000	132,350
A0120D	Integrated Allowance	715,000	696,100
A0120E	Housing Subsidy Allowance	2,461,000	2,194,100
A0120N	Special allowances @ 30% of	6,655,000	6,800,000
	basic pay for Secretar	, ,	, ,
A01216	Qualification Allowance	88,000	107,200
A01217	Medical Allowance	23,370,000	18,232,800
A0121T	Adhoc Relief Allowance 2013	7,624,000	4,145,000
A0121Z	Adhoc Relief Allowance-2014	, ,	2,700
A01224	Entertainment Allowance	100,000	79,400
A01226	Computer Allowance	916,000	944,500
A01228	Orderly Allowance	185,000	168,000
A01229	Special compensatory allowance	50,000	50,000
A0122C	Adhoc Relief Allowance - 2015	6,175,000	2,897,600
A0122M		23,102,000	17,685,400
A0122N		78,000	160,500
A01221	to Disbaled Employees	78,000	100,300
A0122Y	Ad-hoc Relief Allowance 2017	30,567,000	22,435,200
A01233	Unattractive Area Allowance	2,922,000	2,508,500
A01236	Deputation Allowance	63,000	2,500,500
A01238	Charge allowance	36,000	36,000
1101230	Charge anomalies	30,000	50,000

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

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

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

0413	609 LABOUR WELFARE MEASU.	RES			
U-113					
	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
04	ECONOMIC AFFAIRS	CIAL O LABOR AFE	ATDG		
041 0413	GEN. ECONOMIC, COMMER		AIRS		
0413	GENERAL LABOR AFFAIRS LABOUR WELFARE MEASU				
04130	DA LABOUR WELFARE WEASU	KES			
PR54	72 Commissioner of Mines, Labor	ur Welfare			
A01	TOTAL EMPLOYEES RELATED		16,970,000	13,447,000	
	EXPENSES.		, ,	, , <u>, </u>	
A011	TOTAL PAY	29	9.687.000	7.896.800	
		_		 _	
A011-1	TOTAL PAY OF OFFICERS	15	7,008,000	5,845,000	
			, , 	, ,	
A01101	Total Basic Pay Of Officer	<u>15</u>	7,008,000	5,845,000	
A011-2	TOTAL PAY OF OTHER STAFF	14	2,679,000	2,051,800	
A01151	Total Basic Pay Other Staff	14	2,679,000	2,051,800	
A012	TOTAL ALLOWANCES		7,283,000	5,550,200	
A012-1	TOTAL REGULAR ALLOWANCES		6.778.000	5.295.200	
AU12-1	TOTAL REGULAR ALLUWANCES		<u> </u>	3, 473, 4HL	
A01202	House Rent Allowance		1,622,000	1,358,300	
A01203	Conveyance Allowance		1,251,000	862,600	
A01207	•		8,000	7,800	
A01208	Dress Allowance		2,000	2,000	
A0120D	Integrated Allowance		17,000	16,400	
A01216	Qualification Allowance		700 000	36,900	
A01217	Medical Allowance		720,000	575,800	
A0121T	Adhoc Relief Allowance 2013		239,000	117,400	
A01224	Entertainment Allowance		6,000	6,500	
A01226 A0122C	Computer Allowance Adhoc Relief Allowance - 2015		36,000 162,000	28,500 79,200	
A0122C A0122M			777,000	624,400	
A0122W	Ad-hoc Relief Allowance 2017		969,000	789,700	
A01221			969,000	789,700 789,700	
		INC TA)	505,000	255,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	ING IA)		<u> </u>	
A01274	Medical Charges		55,000	55,000	

FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF POSTS ESTIMATES ESTIMATES ESTIMATES 2018-2019 2019-2019 2019-20	0413	609 LABOUR WELFARE MEASUL	RES			
AND PARTICULARS OF THE SCHEME POSTS 2018-2019	FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
2018-2019 2018-2019 2018-2019 2018-2019						
Accommonstrates Accommonstration Accommonstra						
Odd GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS Odd GENERAL LABOR AFFAIRS Odd CENERAL LABOR AFFAIRS Odd CE				Rs	Rs	
Oct Oct	04	ECONOMIC AFFAIRS				
A01278 Leave Salary			CIAL & LABOR AFF	AIRS		
PR5472 Commissioner of Mines, Labour Welfare						
A01278 Leave Salary	04130	09 LABOUR WELFARE MEASU	RES			
A03	PR54	772 Commissioner of Mines, Labou	ır Welfare			
A03	A01278	Leave Salary		450,000	200,000	
A032 TOTAL COMMUNICATIONS 95,000 105,000	001	Leave Salary		450,000	200,000	
A03201 Postage and Telegraph 20,000 20,000 A03202 Telephone and Trunk Call 75,000 85,000	A03	TOTAL OPERATING EXPENSES		305,665,000	306,798,000	
A03201 Postage and Telegraph 20,000 20,000 A03202 Telephone and Trunk Call 75,000 85,000	A032	TOTAL COMMUNICATIONS		95,000	105,000	
A03202 Telephone and Trunk Call 75,000 85,000 A033 TOTAL UTILITIES 20,000 30,000 A034 Hot and Cold Weather Charges 20,000 30,000 A036 TOTAL MOTOR VEHICLES 10,000 10,000 A037 Others 10,000 10,000 A038 TOTAL TRAVEL & 620,000 1,170,000 A038 TOTAL TRAVEL & 620,000 1,170,000 A03805 Travelling Allowance 260,000 450,000 A03807 P.O.L Charges A. planes H. coptors S. cars for Generator 350,000 700,000 A03808 Conveyance Charges 10,000 20,000 A03808 Conveyance Charges 110,000 20,000 A0390 TOTAL GENERAL 304,920,000 305,483,000 A0390 TOTAL GENERAL 70,000 120,000 A0390 Stationery 70,000 120,000				,	,	
A03202 Telephone and Trunk Call 75,000 85,000 A033 TOTAL UTILITIES 20,000 30,000 A034 Hot and Cold Weather Charges 20,000 30,000 A036 TOTAL MOTOR VEHICLES 10,000 10,000 A037 Others 10,000 10,000 A038 TOTAL TRAVEL & 620,000 1,170,000 A038 TOTAL TRAVEL & 620,000 1,170,000 A03805 Travelling Allowance 260,000 450,000 A03807 P.O.L Charges A. planes H. coptors S. cars for Generator 350,000 700,000 A03808 Conveyance Charges 10,000 20,000 A03808 Conveyance Charges 110,000 20,000 A0390 TOTAL GENERAL 304,920,000 305,483,000 A0390 TOTAL GENERAL 70,000 120,000 A0390 Stationery 70,000 120,000	A03201	Postage and Telegraph		20,000	20,000	
A0304 Hot and Cold Weather Charges 20,000 30,000 A036 TOTAL MOTOR VEHICLES 10,000 10,000 A03670 Others 10,000 10,000 Others 10,000 10,000 A038 TOTAL TRAVEL & 620,000 1,170,000 TRANSPORTATION A03805 Travelling Allowance 260,000 450,000 A03807 P.O.L Charges A.planes 4.000 450,000 450,000 H.coptors S.Cars M/Cycle O01 POL Charges A.planes H.coptors S.cars for Generator 350,000 700,000 A03808 Conveyance Charges 10,000 20,000 A03808 Conveyance Charges 10,000 20,000 A039 TOTAL GENERAL 304,920,000 305,483,000 A03901 Stationery 70,000 120,000 Stationery 70,000 120,000						
A0304 Hot and Cold Weather Charges 20,000 30,000 A036 TOTAL MOTOR VEHICLES 10,000 10,000 A03670 Others 10,000 10,000 Others 10,000 10,000 A038 TOTAL TRAVEL & 620,000 1,170,000 TRANSPORTATION A03805 Travelling Allowance 260,000 450,000 A03807 P.O.L Charges A.planes 4.000 450,000 450,000 H.coptors S.Cars M/Cycle O01 POL Charges A.planes H.coptors S.cars for Generator 350,000 700,000 A03808 Conveyance Charges 10,000 20,000 A03808 Conveyance Charges 10,000 20,000 A039 TOTAL GENERAL 304,920,000 305,483,000 A03901 Stationery 70,000 120,000 Stationery 70,000 120,000					••••	
A036 TOTAL MOTOR VEHICLES 10,000 10,000 A03670 Others 10,000 10,000 Others 10,000 10,000 A038 TOTAL TRAVEL & 620,000 1,170,000 TRANSPORTATION	A033	TOTAL UTILITIES		20,000	30,000	
A03670 Others	A03304	Hot and Cold Weather Charges		20,000	30,000	
A03670 Others	A036	TOTAL MOTOR VEHICLES		10.000	10.000	
001 Others 10,000 10,000 A038 TOTAL TRAVEL & TRANSPORTATION 620,000 1,170,000 A03805 Travelling Allowance 260,000 450,000 001 Travelling Allowance 260,000 450,000 A03807 P.O.L Charges A.planes 350,000 700,000 H.coptors S.Cars M/Cycle 700,000 700,000 001 POL Charges A.planes H.coptors S.cars for Generator 350,000 700,000 A03808 Conveyance Charges 10,000 20,000 001 Conveyance Charges 10,000 20,000 A0390 TOTAL GENERAL 304,920,000 305,483,000 A03901 Stationery 70,000 120,000 001 Stationery 70,000 120,000				,	,	
A038 TOTAL TRAVEL & TRANSPORTATION 620,000 1,170,000 A03805 Travelling Allowance 260,000 450,000 001 Travelling Allowance 260,000 450,000 A03807 P.O.L Charges A.planes 350,000 700,000 H. coptors S. Cars M/Cycle 700,000 700,000 001 POL Charges A.planes H.coptors S.cars for Generator 350,000 700,000 A03808 Conveyance Charges 10,000 20,000 001 Conveyance Charges 10,000 20,000 A0390 TOTAL GENERAL 304,920,000 305,483,000 A03901 Stationery 70,000 120,000 001 Stationery 70,000 120,000 5tationery 70,000 120,000	A03670	Others		10,000	10,000	
TRANSPORTATION 260,000 450,000	001	Others		10,000	10,000	
A03805 Travelling Allowance 260,000 450,000 001 Travelling Allowance 260,000 450,000 A03807 P.O.L Charges A.planes 350,000 700,000 H.coptors S.Cars M/Cycle 350,000 700,000 001 POL Charges A.planes H.coptors S.cars for Generator 350,000 700,000 A03808 Conveyance Charges 10,000 20,000 001 Conveyance Charges 10,000 20,000 A039 TOTAL GENERAL 304,920,000 305,483,000 A03901 Stationery 70,000 120,000 001 Stationery 70,000 120,000	A038	TOTAL TRAVEL &		620,000	1,170,000	
001 Travelling Allowance 260,000 450,000 A03807 P.O.L Charges A.planes 350,000 700,000 H.coptors S.Cars M/Cycle 350,000 700,000 001 POL Charges A.planes H.coptors S.cars for Generator 350,000 700,000 A03808 Conveyance Charges 10,000 20,000 001 Conveyance Charges 10,000 20,000 A039 TOTAL GENERAL 304,920,000 305,483,000 A03901 Stationery 70,000 120,000 001 Stationery 70,000 120,000		TRANSPORTATION				
A03807 P.O.L Charges A.planes 350,000 700,000 H.coptors S.Cars M/Cycle 350,000 700,000 001 POL Charges A.planes H.coptors S.cars for Generator 350,000 700,000 A03808 Conveyance Charges 10,000 20,000 001 Conveyance Charges 10,000 20,000 A039 TOTAL GENERAL 304,920,000 305,483,000 A03901 Stationery 70,000 120,000 001 Stationery 70,000 120,000	A03805	Travelling Allowance		260,000	450,000	
H.coptors S.Cars M/Cycle 001 POL Charges A.planes H.coptors S.cars for Generator 350,000 700,000 A03808 Conveyance Charges 10,000 20,000 O1 Conveyance Charges 10,000 20,000 A0390 TOTAL GENERAL 304,920,000 305,483,000 A03901 Stationery 70,000 120,000 O1 Stationery 70,000 120,000	001	Travelling Allowance		260,000	450,000	
001 POL Charges A.planes H.coptors S.cars for Generator 350,000 700,000 A03808 Conveyance Charges 10,000 20,000 001 Conveyance Charges 10,000 20,000 A039 TOTAL GENERAL 304,920,000 305,483,000 A03901 Stationery 70,000 120,000 001 Stationery 70,000 120,000	A03807	P.O.L Charges A.planes		350,000	700,000	
A03808 Conveyance Charges 10,000 20,000 001 Conveyance Charges 10,000 20,000 A039 TOTAL GENERAL 304,920,000 305,483,000 A03901 Stationery 70,000 120,000 001 Stationery 70,000 120,000		H.coptors S.Cars M/Cycle				
001 Conveyance Charges 10,000 20,000 A039 TOTAL GENERAL 304,920,000 305,483,000 A03901 Stationery 70,000 120,000 001 Stationery 70,000 120,000	001		enerator	350,000	700,000	
A039 TOTAL GENERAL 304,920,000 305,483,000 A03901 Stationery 70,000 120,000 001 Stationery 70,000 120,000	A03808			10,000	20,000	
A03901 Stationery 70,000 120,000 001 Stationery 70,000 120,000	001	Conveyance Charges		10,000	20,000	
001 Stationery 70,000 120,000	A039	TOTAL GENERAL		304,920,000	305,483,000	
001 Stationery 70,000 120,000	A03901	Stationery		70,000	120 000	
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		•		,		

0413	09 LABOUR WELFARE MEASU	RES			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
04 041 0413 04130	ECONOMIC AFFAIRS GEN. ECONOMIC,COMMERGENERAL LABOR AFFAIRS LABOUR WELFARE MEASU		Rs AIRS	Rs	
PR54	72 Commissioner of Mines, Labou	ır Welfare			
001 A03905 A03906 A03907 001 A03970	Printing and publication Newspapers Periodicals and Books Uniforms and Protective Clothing Advertising & Publicity Advertising and Publicity Others		6,000 15,000 600,000 600,000 304,229,000	100,000 6,000 18,000 1,000,000 1,000,000 304,239,000	
002 054 131	Other Contingencies Labour Charges Other, for Labour Welfare		10,000 304,219,000	20,000 304,219,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		600,000	-	
A041	TOTAL PENSION		600,000		
A04114	Superannuation Encashment of L.P.R		600,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		500,000	-	
A052	TOTAL GRANTS-DOMESTIC		500,000		
A05216 001	Fin. Assis. to the families of G. Serv. who expire Fin. Assis. to the families of G.Serv. who ex	p	<u>500,000</u> 500,000		
A09	TOTAL PHYSICAL ASSETS		2,000		
A092	TOTAL COMPUTER EQUIPMENT		500_		
A09201 001	Hardware Hardware		<u>500</u> 500		
A095	TOTAL PURCHASE OF TRANSPORT		500_		

04130	9 LABOUR WELFARE MEASUR	RES			
	IAL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
04	ECONOMIC AFFAIRS		Rs	Rs	
041 0413 041309	GEN. ECONOMIC, COMMERO GENERAL LABOR AFFAIRS LABOUR WELFARE MEASU		AIRS		
PR547	Commissioner of Mines, Labou	ır Welfare			
	Transport		500		
001	Transport		500		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		500		
A09601	Plant and Machinery		500_		
	Plant and Machinery		500		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		500_		
A09701	Furniture and fixtures		500		
001	Furniture & Fixture		500		
A13	TOTAL REPAIRS AND MAINTENANCE		89,000	235,000	
A130	TOTAL TRANSPORT		50,000	180,000	
A13001	Transport		50.000_	180 000	
	Transport		50,000	180,000	
	TOTAL MACHINERY AND EQUIPMENT		30,000	30,000	
A13101	Machinery and Equipment		30,000	30,000	
001	Machinery and Equipment		30,000	30,000	
A137	TOTAL COMPUTER EQUIPMENT		9,000	25,000	
A13701	Hardware		9,000	25,000	
Commis	ssioner of Mines, Labour Welfare		323,826,000	320,480,000	

04130	09 LABOUR WELFARE MEASU	RES		
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
			Rs	Rs
04	ECONOMIC AFFAIRS	CIAL O LABOR AEI	EATDG	
041 0413	GEN. ECONOMIC, COMMER GENERAL LABOR AFFAIRS		FAIRS	
0413				
0.120	2 Libour Weeting Mense			
AD41	78 Inspectorate of Mines Abbotta	bad		
A01	TOTAL EMPLOYEES RELATED		5,472,000	3,873,000
	EXPENSES.			
A 0.1.1	TOTAL PAY	13	3.361.000	2.300.000
A011	IUIAL FAI	17		<u> </u>
A011-1	TOTAL PAY OF OFFICERS	5	1,866,000	800,000
A01101	Total Basic Pay Of Officer	<u>5</u>	1,866,000	800,000
1011.2	TOTAL DAY OF OTHER STAFF	0	1,495,000	1,500,000
A011-2	TOTAL PAY OF OTHER STAFF	8	1,495,000	1,500,000
A01151	Total Basic Pay Other Staff	8	1,495,000	1,500,000
			, ,	, ,
A012	TOTAL ALLOWANCES		2,111,000	1,573,000
A012 1	TOTAL DECLILAD ALLOWANCES		1.978.000	1 545 000
A012-1	TOTAL REGULAR ALLOWANCES		1,4/8,000	1,545,000
A01202	House Rent Allowance		338,000	250,000
A01203	Conveyance Allowance		409,000	350,000
A01207	Washing Allowance		2,000	4,300
A01208	Dress Allowance		2,000	2,000
A0120D	Integrated Allowance		6,000	12,400
A01217	Medical Allowance		185,000	190,000
A0121T	Adhoc Relief Allowance 2013		60,000	45,000
A01226	Computer Allowance		18,000	19,300
A0122C	Adhoc Relief Allowance - 2015		35,000	32,000
A0122M	Adhoc Releif Allowance 2016		250,000	180,000
A0122Y	Ad-hoc Relief Allowance 2017		336,000	230,000
A0123G	Ad-hoc Relief Allowance-2018		337,000	230,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	ING TA)	133,000	28,000
101071	M. F. J. Cl.		20.000	20,000
A01274	Medical Charges		28,000	28,000
001	Medical Charges		28,000	28,000
A01278 001	Leave Salary		105,000 105,000	
001	Leave Salary		103,000	

04130	09 LABOUR WELFARE MEASU	RES			
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
04	ECONOMIC AFFAIRS	CIAL A LABOR AFE	ATDG		
041	GEN. ECONOMIC, COMMER		AIRS		
0413 04130	GENERAL LABOR AFFAIRS LABOUR WELFARE MEASU				
04130	25 LABOUR WELFARE MEASU	NES .			
AD41	78 Inspectorate of Mines Abbotta	bad			
A03	TOTAL OPERATING EXPENSES		417,000	257,000	
A032	TOTAL COMMUNICATIONS		30,000		
A03201	Poetaga and Talagraph		10,000		
A03201 A03202	Postage and Telegraph Telephone and Trunk Call		20,000		
AU32U2	resoptione and frunk Can		20,000		
A033	TOTAL UTILITIES		20,000	20,000	
A03304	Hot and Cold Weather Charges		20,000	20,000	
A036	TOTAL MOTOR VEHICLES		8,000	2,000	
A03603	Registration		3,000		
A03670	Others		5,000	2,000	
001	Others		5,000	2,000	
A038	TOTAL TRAVEL &		245,000	200,000	
	TRANSPORTATION				
A03805	Travelling Allowance		45,000	150,000	
001	Travelling Allowance		45,000	150,000	
A03807	P.O.L Charges A.planes		150,000	50,000	
	H.coptors S.Cars M/Cycle	_			
001	POL Charges A.planes H.coptors S.cars for C	enerator	150,000	50,000	
A03809	CNG Charges (Govt)		50,000		
A039	TOTAL GENERAL		114,000	35,000	
A03901	Stationery		30,000	10,000	
001	Stationery		30,000	10,000	
A03902	Printing and Publication		12,000		
001	Printing and publication		12,000		
A03905	Newspapers Periodicals and Books		6,000	2,000	

0413	09 LABOUR WELFARE MEASUR	RES			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
04 041 0413 04130	ECONOMIC AFFAIRS GEN. ECONOMIC, COMMERO GENERAL LABOR AFFAIRS LABOUR WELFARE MEASU		Rs PAIRS	Rs	
AD41	78 Inspectorate of Mines Abbottal	oad			
A03906 A03907 001	Uniforms and Protective Clothing Advertising & Publicity Advertising and Publicity		5,000 35,000 35,000	10,000	
A03919	Payments to Other for Service Rendered		12,000	6,000	
001 A03942 001	Payments to Others for Service Rendered Cost of Other Stores Cost of other Stores		12,000 	6,000	
A03970 001	Others Others		7,000	7,000 7,000	
002 A04	Other Contingencies TOTAL EMPLOYEES' RETIREMENT		7,000 200,000	_	
A041	BENEFITS TOTAL PENSION		200,000		
A04114	Superannuation Encashment of L.P.R		200,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		500,000	-	
A052	TOTAL GRANTS-DOMESTIC		500,000_		
A05216	Fin. Assis. to the families of G. Serv. who expire		500,000		
001	Fin. Assis. to the families of G.Serv. who exp	p	500,000		
A13	TOTAL REPAIRS AND MAINTENANCE		71,000	110,000	
A130	TOTAL TRANSPORT		30,000	110,000	
A13001	Transport		30,000	110,000	
001	Transport		30,000	110,000	

0413	09 LABOUR WELFARE MEASUR	RES			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
04 041 0413 04130	ECONOMIC AFFAIRS GEN. ECONOMIC, COMMERO GENERAL LABOR AFFAIRS LABOUR WELFARE MEASU		Rs FAIRS	Rs	
AD41	78 Inspectorate of Mines Abbottab	oad			
A131	TOTAL MACHINERY AND EQUIPMENT		18,000		
A13101 001	Machinery and Equipment Machinery and Equipment		18,000 18,000		
A132	TOTAL FURNITURE AND FIXTURE		18,000		
A13201	Furniture and Fixture		18,000		
A137	TOTAL COMPUTER EQUIPMENT		5,000_		
A13701	Hardware		5,000		
Inspec	torate of Mines Abbottabad		6,660,000	4,240,000	

0413	09 LABOUR WELFARE MEASUR	RES		· · · · · · · · · · · · · · · · · · ·	
FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF BUDGET REVISED					
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
04	ECONOMIC AFFAIRS		IX.5	No.	
041	GEN. ECONOMIC, COMMERC	CIAL & LABOR AFI	FAIRS		
0413	GENERAL LABOR AFFAIRS				
04130	9 LABOUR WELFARE MEASU	RES			
BD40	95 Inspectorate of Mines Bunir				
A01	TOTAL EMPLOYEES RELATED		3,452,000	2,228,000	
	EXPENSES.				
A011	TOTAL PAY	2	1.947.000	1.214.900	
				, 	
A011-1	TOTAL PAY OF OFFICERS	3	1,170,000	631,100	
A01101	Total Basic Pay Of Officer	3	1,170,000	631,100	
A011-2	TOTAL PAY OF OTHER STAFF	4	777,000	583.800	
11011-2	TOTAL TATE OF OTHER STATE	-		,	
A01151	Total Basic Pay Other Staff	<u>4</u>	777,000	583,800	
	•				
A012	TOTAL ALLOWANCES		1,505,000	1,013,100	
4012.1	TOTAL DECLILAD ALLOWANCES		1 270 000	001 100	
A012-1	TOTAL REGULAR ALLOWANCES		1,378,000	991,100	
A01202	House Rent Allowance		207,000	152,200	
A01203	Conveyance Allowance		279,000	186,700	
A01207	Washing Allowance		4,000	2,900	
A01208	Dress Allowance		2,000	3,000	
A0120D	Integrated Allowance		6,000	5,900	
A01217	Medical Allowance		133,000	108,400	
A0121T	Adhoc Relief Allowance 2013		50,000	25,000	
A01226	Computer Allowance		18,000	35,300	
A0122C	Adhoc Relief Allowance - 2015		29,000	17,000	
A0122M	Adhoc Releif Allowance 2016		155,000	104,800	
A0122Y	Ad-hoc Relief Allowance 2017		195,000	131,200	
A01233	Unattractive Area Allowance		105,000	87,500	
001	Unattractive Area Allowance		105,000	87,500	
A0123G	Ad-hoc Relief Allowance-2018		195,000	131,200	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDIT	NG TA)	127,000	22,000	
		,			
A01274	Medical Charges		22,000	22,000	
001	Medical Charges		22,000	22,000	

ATT GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS	0413	09 LABOUR WELFARE MEASU			
2018-2019 2018-2019 2018-2019 2018-2019					
A	ND PAR	TICULARS OF THE SCHEME			
CONOMIC AFFAIRS GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS GENERAL LABOR AFFAIRS LABOUR WELFARE MEASURES			2018-2019	2018-2019	2018-2019
GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				Rs	Rs
CENERAL LABOR AFFAIRS LaBOUR WELFARE MEASURES Lave Salary 105,000	04		CIAL O LABOR AEE	IA IDG	
ABOUR WELFARE MEASURES Inspectorate of Mines Bunir Inspector				AIRS	
105,000 105,					
105,000 105,	04130	LABOUR WELFARE MEASU	KES		
TOTAL OPERATING EXPENSES	BD40	95 Inspectorate of Mines Bunir			
TOTAL OPERATING EXPENSES \$17,000 1,159,000 33,000	A01278	Leave Salary		105,000	
TOTAL COMMUNICATIONS 19,000 33,000 13,000 13,000 13,000 13,000 13,000 12,000 12,000 13,000 13,000 13,000 13,000 13,000 13,000 13,000 13,000 13,000 13,000 13,000 13,000 13,000 13,000 13,000 13,000 13,000 13,000 110,000 13,000 110,000 13,000 110,000 14,000 15	001	Leave Salary		105,000	
Postage and Telegraph 13,000 13,000 13,000 13,000 13,000 20,000 13,000 20,000 13,000 20,000 13,000 20,000 13,000 13,000 13,000 13,000 10,0	A03	TOTAL OPERATING EXPENSES		817,000	1,159,000
Postage and Telegraph 13,000 13,000 13,000 13,000 13,000 20,000 13,000 20,000 13,000 20,000 13,000 20,000 13,000 13,000 13,000 13,000 10,0	A032	TOTAL COMMUNICATIONS		19,000	33,000
Tark					
Total Utilities 216,000 335,00	A03201	Postage and Telegraph		13,000	13,000
Signature Sign	A03202	Telephone and Trunk Call		6,000	20,000
Signature Sign	A033	TOTAL UTILITIES		216,000	335,000
Signature Sign					
Second Electricity 30,000 110,000 110,000 1304 Hot and Cold Weather Charges 180,000 200,000 1304 TOTAL OCCUPANCY COSTS 180,000 240	A03302	Water		6,000	25,000
Hot and Cold Weather Charges 180,000 200,000 TOTAL OCCUPANCY COSTS 180,000 240,000 Rent for Office Building 180,000 240,000 TOTAL MOTOR VEHICLES 5,000 5,000 TOTAL MOTOR VEHICLES 5,000 5,000 TOTAL TRAVEL & 349,000 474,000 TRANSPORTATION 140,000 200,000 Travelling Allowance 140,000 200,000 Transportation of Goods 15,000 Total Country 15,000 15,000 Transportation of Goods 15,000 Transportation of Goods 15,000 Total Country 15,000 15,000 Transportation of Goods 15,000 Transportation of Goods 15,000 Total MOTOR VEHICLES 180,000 250,000 Total MOTOR VEHICLES 180,000 260,000 Total MOTOR VEHICLES 180,000 260	A03303	Electricity		30,000	110,000
TOTAL OCCUPANCY COSTS 180,000 240,000	001	Electricity		30,000	110,000
Rent for Office Building 180,000 240,000	A03304	Hot and Cold Weather Charges		180,000	200,000
36 TOTAL MOTOR VEHICLES 5,000 5,000 3670 Others 5,000 5,000 301 Others 5,000 5,000 38 TOTAL TRAVEL & 349,000 474,000 TRANSPORTATION 140,000 200,000 3805 Travelling Allowance 140,000 200,000 3806 Transportation of Goods 15,000 3807 P.O.L Charges A.planes 200,000 250,000	A034	TOTAL OCCUPANCY COSTS		180,000	240,000
36 TOTAL MOTOR VEHICLES 5,000 5,000 3670 Others 5,000 5,000 301 Others 5,000 5,000 38 TOTAL TRAVEL & 349,000 474,000 TRANSPORTATION 140,000 200,000 3805 Travelling Allowance 140,000 200,000 3806 Transportation of Goods 15,000 3807 P.O.L Charges A.planes 200,000 250,000	A03402	Rent for Office Building		180 000	240 000
Section Sect	-100102	to: Since Building		100,000	210,000
001 Others 5,000 5,000 38 TOTAL TRAVEL & TRANSPORTATION 349,000 474,000 3805 Travelling Allowance 140,000 200,000 001 Travelling Allowance 140,000 200,000 3806 Transportation of Goods 15,000 001 Transportation of Goods 15,000 907 P.O.L Charges A.planes 200,000 250,000	A036	TOTAL MOTOR VEHICLES		5,000	5,000
001 Others 5,000 5,000 38 TOTAL TRAVEL & TRANSPORTATION 349,000 474,000 3805 Travelling Allowance 140,000 200,000 001 Travelling Allowance 140,000 200,000 3806 Transportation of Goods 15,000 001 Transportation of Goods 15,000 907 P.O.L Charges A.planes 200,000 250,000	A03670	Others		5.000	5.000
TRANSPORTATION 3805 Travelling Allowance 140,000 200,000 001 Travelling Allowance 140,000 200,000 3806 Transportation of Goods 15,000 001 Transportation of Goods 15,000 3807 P.O.L Charges A.planes 200,000 250,000	001			5,000	*
TRANSPORTATION 3805 Travelling Allowance 140,000 200,000 001 Travelling Allowance 140,000 200,000 3806 Transportation of Goods 15,000 001 Transportation of Goods 15,000 3807 P.O.L Charges A.planes 200,000 250,000	A038	TOTAL TRAVEL &		349,000	474,000
001 Travelling Allowance 140,000 200,000 8806 Transportation of Goods 15,000 001 Transportation of Goods 15,000 8807 P.O.L Charges A.planes 200,000 250,000				,	•
8806 Transportation of Goods 15,000 001 Transportation of Goods 15,000 8807 P.O.L Charges A.planes 200,000 250,000	A03805			,	
001 Transportation of Goods 15,000 8807 P.O.L Charges A.planes 200,000 250,000	001	_		140,000	
8807 P.O.L Charges A.planes 200,000 250,000	A03806	=		-	
·					
H.coptors S.Cars M/Cycle	A03807			200,000	250,000
		H.coptors S.Cars M/Cycle			

0413	09 LABOUR WELFARE MEASUR	RES			
	v) Elibook WEETIKE WERSON				
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERC	CIAL & LABOR AFF	AIRS		
0413	GENERAL LABOR AFFAIRS				
04130	9 LABOUR WELFARE MEASU	RES			
BD40	95 Inspectorate of Mines Bunir				
	•				
001	POL Charges A.planes H.coptors S.cars for G	enerator	200,000	250,000	
A03808	Conveyance Charges		9,000	9,000	
001	Conveyance Charges		9,000	9,000	
A039	TOTAL GENERAL		48,000	72,000	
Ausz	TOTAL GENERAL			7.25,1111	
A03901	Stationery		15,000	15,000	
001	Stationery		15,000	15,000	
A03902	Printing and Publication		-	20,000	
001	Printing and publication		5,000	20,000	
A03906	Uniforms and Protective Clothing		5,000 12.000	5,000 12,000	
A03919	Payments to Other for Service Rendered			17,000	
001	Payments to Others for Service Rendered		12,000	12,000	
A03970	Others		16 000	20.000	
001	Others		,	20,000	
002	Other Contingencies		16,000		
			•••		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		200,000	-	
	DENEFITS				
A041	TOTAL PENSION		200,000		
			,		
A04114	Superannuation Encashment of L.P.R		200,000		
A05	TOTAL GRANTS SUBSIDIES AND		300,000	_	
	WRITE OFF LOANS			-	
A052	TOTAL GRANTS-DOMESTIC		300,000		
A05216	Fin Assis to the families of		300.000		
A03210	Fin. Assis. to the families of G. Serv. who expire		MAI, UNI		
001	Fin. Assis. to the families of G.Serv. who exp)	300,000		
~~-			,		
A13	TOTAL REPAIRS AND MAINTENANCE		111,000	124,000	

0413	09 LABOUR WELFARE MEASUR	ES			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
04 041 0413 04130	ECONOMIC AFFAIRS GEN. ECONOMIC,COMMERC GENERAL LABOR AFFAIRS LABOUR WELFARE MEASUR		Rs CAIRS	Rs	
BD40	95 Inspectorate of Mines Bunir				
A130	TOTAL TRANSPORT		90,000	100,000	
A13001 001	Transport Transport		90,000	100,000 100,000	
A131	TOTAL MACHINERY AND EQUIPMENT		9,000	12,000_	
A13101 001	Machinery and Equipment Machinery and Equipment		9,000	12,000 12,000	
A132	TOTAL FURNITURE AND FIXTURE		7,000	7,000	
A13201	Furniture and Fixture		7,000	7,000	
A137	TOTAL COMPUTER EQUIPMENT		5,000	5,000	
A13701	Hardware		5,000	5,000	
Inspect	torate of Mines Bunir		4,880,000	3,511,000	

0413	09 LABOUR WELFARE MEAS	SURES		
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
0.4	ECONOMIC AFFAIRS		Rs	Rs
04 041	ECONOMIC AFFAIRS	EDCIAL & LADOD AEI	ZATDC	
041	GEN. ECONOMIC, COMMI GENERAL LABOR AFFAI		AIRS	
04130				
0.1200		5 6 142 5		
AD44	36 Commissionrate of Mines K Pakhtunkhwa Hazara Regio Abbottabad			
A01	TOTAL EMPLOYEES RELATED		2.172.000	1.521.000
	EXPENSES.			
A011	TOTAL PAY	6	1,185,000	809,100
A011-1	TOTAL PAY OF OFFICERS	2	623,000	345,000
AUII-I	TOTAL TAT OF OFFICERS	4	02.3,000	.1-5.1,11111
A01101	Total Basic Pay Of Officer	2	623,000	345,000
	•		,	, -
A011-2	TOTAL PAY OF OTHER STAFF	<u>4</u>	562,000	464,100
A01151	Total Basic Pay Other Staff	<u>4</u>	562,000	464 100
A01131	Total Dasie Lay Other Stall	<u>=</u>	(17.,\tag)	+0+,100
A012	TOTAL ALLOWANCES		987,000	711,900
A012-1	TOTAL REGULAR ALLOWANCES		860,000	689,900
A01202	House Rent Allowance		165,000	165,000
A01202	Conveyance Allowance		191,000	191,000
A01207	Washing Allowance		2,000	2,000
A0120D	Integrated Allowance		6,000	5,900
A01217	Medical Allowance		101,000	101,000
A0121T	Adhoc Relief Allowance 2013		37,000	8,000
A0122C	Adhoc Relief Allowance - 2015		29,000	5,000
A0122M	Adhoc Releif Allowance 2016		93,000	50,000
A0122Y	Ad-hoc Relief Allowance 2017		118,000	81,000
A0123G	Ad-hoc Relief Allowance-2018		118,000	81,000
A012-2	TOTAL OTHER ALLOWANCES(EXCL	UDING TA)	127,000	22,000
	16 11 1 01			_,
A01274	Medical Charges		22,000	22,000
001	Medical Charges		22,000	22,000
A01278	Leave Salary		105,000	
001	Leave Salary		105,000	

0413	09 LABOUR WELFARE MEASUR	RES			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019		
04 041 0413 04130	ECONOMIC AFFAIRS GEN. ECONOMIC, COMMERO GENERAL LABOR AFFAIRS LABOUR WELFARE MEASU		Rs AIRS	Rs	
AD44	Commissionrate of Mines Khyl Pakhtunkhwa Hazara Region a Abbottabad				
A03	TOTAL OPERATING EXPENSES		225,000	457,000	
A032	TOTAL COMMUNICATIONS		35,000	55,000	
A03201 A03202	Postage and Telegraph Telephone and Trunk Call		15,000 20,000	15,000 40,000	
A033	TOTAL UTILITIES		5,000	47,000	
A03301 A03303 001 A03304	Gas Electricity Electricity Hot and Cold Weather Charges		5,000	10,000 30,000 30,000 7,000	
A038	TOTAL TRAVEL & TRANSPORTATION		120,000	188,000	
A03805 001 A03806 001 A03807	Travelling Allowance Travelling Allowance Transportation of Goods Transportation of Goods P.O.L Charges A.planes H.coptors S.Cars M/Cycle		30,000 30,000 5,000 5,000 80,000	150,000 150,000 30,000 30,000	
001 A03808 001	POL Charges A.planes H.coptors S.cars for G Conveyance Charges Conveyance Charges	enerator	80,000 5,000 5,000	8,000 8,000	
A03901 001 A03902 001	Stationery Stationery Printing and Publication Printing and publication		30,000 30,000	50,000 50,000 50,000 50,000	

0413	09 LABOUR WELFARE MEASURE	S			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
04 041 0413 04130	ECONOMIC AFFAIRS GEN. ECONOMIC, COMMERCIA GENERAL LABOR AFFAIRS LABOUR WELFARE MEASURE		Rs CAIRS	Rs	
AD44	36 Commissionrate of Mines Khyber Pakhtunkhwa Hazara Region at Abbottabad				
A03906 A03907 001 A03970 002	Uniforms and Protective Clothing Advertising & Publicity Advertising and Publicity Others Other Contingencies		5,000 20,000 20,000 10,000 10,000	2,000 50,000 50,000 15,000 15,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		300,000	-	
A041	TOTAL PENSION		300,000		
A04114	Superannuation Encashment of L.P.R		300,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		200,000	-	
A052	TOTAL GRANTS-DOMESTIC		200,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		200,000		
001 A13	Fin. Assis. to the families of G.Serv. who exp TOTAL REPAIRS AND MAINTENANCE		200,000 35,000	2,000	
A130	TOTAL TRANSPORT		20,000		
A13001 001	Transport Transport		20,000 20,000		
A131	TOTAL MACHINERY AND EQUIPMENT		5,000		
A13101 001	Machinery and Equipment Machinery and Equipment		<u>5,000</u> 5,000		

04130	09 LABOUR WELFARE MEASUR	RES			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
04 041 0413 04130 AD44		RES	Rs AIRS	Rs	
AD44.	Pakhtunkhwa Hazara Region a Abbottabad				
A132	TOTAL FURNITURE AND FIXTURE		4,000		
A13201	Furniture and Fixture		4,000		
A137	TOTAL COMPUTER EQUIPMENT		6,000	2,000	
A13701	Hardware		6,000	2,000	
	issionrate of Mines Khyber nkhwa Hazara Region at abad		2,932,000	1,980,000	

0413	609 LABOUR WELFARE MEASU	RES			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
	RTICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
04	ECONOMIC AFFAIRS	CIAL A LABOR AND	TA IDG		
041	GEN. ECONOMIC, COMMERC		FAIRS		
0413 04130					
04130	19 LABOUR WELFARE MEASU	KES			
CL42	297 Inspectorate of Mines Chitral				
	•				
A01	TOTAL EMPLOYEES RELATED		3,865,000	1,831,000	
	EXPENSES.				
1011	TOTAL BAY	0	2 000 000	1 155 000	
A011	TOTAL PAY	9	2,090,000	1,155,000	
A011-1	TOTAL PAY OF OFFICERS	3	1,141,000	500,000	
_			, ,	,	
A01101	Total Basic Pay Of Officer	3	1,141,000	500,000	
A011-2	TOTAL PAY OF OTHER STAFF	6	949,000	655,000	
A 0.1 1 5 1	Total Pagio Pay Other Stoff	6	949 000	655 000	
A01151	Total Basic Pay Other Staff	6	949,000	655,000	
A012	TOTAL ALLOWANCES		1,775,000	676,000	
	- · · · · · · · · · · · · · · · · · · ·				
A012-1	TOTAL REGULAR ALLOWANCES		1,648,000	616,700	
101202	W		220 000	0.4.000	
A01202	House Rent Allowance		228,000	94,000	
A01203 A01207	Conveyance Allowance Washing Allowance		324,000 4,000	118,000 3,900	
A01207	Dress Allowance		2,000	2,000	
A01200	Integrated Allowance		6,000	9,000	
A01217	Medical Allowance		176,000	100,000	
A0121T	Adhoc Relief Allowance 2013		54,000		
A01226	Computer Allowance		18,000		
A0122C	Adhoc Relief Allowance - 2015		34,000		
A0122M	Adhoc Releif Allowance 2016		136,000	54,000	
A0122Y			209,000	66,000	
A01233	Unattractive Area Allowance		248,000	103,800	
001	Unattractive Area Allowance		248,000	103,800	
A0123G	Ad-hoc Relief Allowance-2018		209,000	66,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDI	ING TA)	127,000	59,300	
AU12-2	TOTAL OTHER ALLOWANCES(EACLUDI	uno IA)	121,11111	.17,.1111	
A01274	Medical Charges		22,000	22,000	
001	Medical Charges		22,000	22,000	
001	gos		22,000	22,000	

0413	09 LABOUR WELFARE MEASU	RES		
	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
AND PAR	TICULARS OF THE SCHEME	POSTS 2010 2010	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
			Rs	Rs
04	ECONOMIC AFFAIRS	CTAT O TABOR ARE		
041	GEN. ECONOMIC, COMMER	CIAL & LABOR AFF	AIRS	
0413 04130	GENERAL LABOR AFFAIRS LABOUR WELFARE MEASU	DEC		
04130	2 LABOUR WELFARE MEASU	KES		
CL42	97 Inspectorate of Mines Chitral			
A01278	Leave Salary		105,000	
001	Leave Salary		105,000	
A01284	Firewood Allowance			37,300
A03	TOTAL OPERATING EXPENSES		680,000	539,000
A032	TOTAL COMMUNICATIONS		60,000	30,000
A03201	Postage and Telegraph		10,000	10,000
A03202	Telephone and Trunk Call		50,000	20,000
A033	TOTAL UTILITIES		80.000	82.000
12000				
A03303	Electricity		50,000	
001 A03304	Electricity Hot and Cold Weather Charges		50,000	82 000
AU33U4	Hot and Cold Weather Charges		30,000	82,000
A034	TOTAL OCCUPANCY COSTS		200,000	285,000
A03402	Rent for Office Building		200,000	285,000
			,	
A036	TOTAL MOTOR VEHICLES		70,000	2,000
A03670	Others		70,000	2,000
001	Others		70,000	2,000
A 0.20	TOTAL TRAVEL &		190,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		190,000	100,000
	THE OFFICE OF THE OFFI			
A03805	Travelling Allowance		50,000	50,000
001	Travelling Allowance		50,000	50,000
A03806	Transportation of Goods		15,000	5,000
001	Transportation of Goods		15,000	5,000
A03807	P.O.L Charges A.planes		120,000	40,000
	H.coptors S.Cars M/Cycle			

04130	09 LABOUR WELFARE MEASUR	RES			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
04 041 0413 04130	ECONOMIC AFFAIRS GEN. ECONOMIC, COMMERO GENERAL LABOR AFFAIRS LABOUR WELFARE MEASUR		Rs AIRS	Rs	
CL42	97 Inspectorate of Mines Chitral				
001 A03808 001	POL Charges A.planes H.coptors S.cars for Go Conveyance Charges Conveyance Charges	enerator	120,000 5,000 5,000	40,000 5,000 5,000	
A039	TOTAL GENERAL		80,000	40,000	
A03901 001 A03902 001 A03906 A03970	Stationery Stationery Printing and Publication Printing and publication Uniforms and Protective Clothing Others Others		30,000 30,000 30,000 30,000 5,000	10,000 10,000 10,000 10,000 5,000 15,000	
001	Other Contingencies		15,000	13,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		200,000	-	
A041	TOTAL PENSION		200,000		
A04114	Superannuation Encashment of L.P.R		200,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		300,000	300,000	
A052	TOTAL GRANTS-DOMESTIC		300,000	300,000	
A05216 001	Fin. Assis. to the families of G. Serv. who expire Fin. Assis. to the families of G.Serv. who exp		300,000	300,000	
A13	TOTAL REPAIRS AND MAINTENANCE		35,000	30,000	
A130	TOTAL TRANSPORT		20,000	20,000	

04130	09 LABOUR WELFARE MEASUR	RES			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
04 041 0413 04130			Rs AIRS	Rs	
CL429	97 Inspectorate of Mines Chitral				
A13001	Transport		20,000	20,000	
001	Transport		20,000	20,000	
A131	TOTAL MACHINERY AND EQUIPMENT		5,000	5,000	
A13101	Machinery and Equipment		5,000	5,000	
001	Machinery and Equipment		5,000	5,000	
A132	TOTAL FURNITURE AND FIXTURE		5,000	5,000	
A13201	Furniture and Fixture		5,000	5,000	
A137	TOTAL COMPUTER EQUIPMENT		5,000_		
A13701	Hardware		5,000		
Inspect	corate of Mines Chitral		5,080,000	2,700,000	

0413	09 LABOUR WELFARE MEASUR	ES			
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
04 041 0413 04130	ECONOMIC AFFAIRS GEN. ECONOMIC, COMMERC GENERAL LABOR AFFAIRS LABOUR WELFARE MEASUR		FAIRS		
HR43	146 Inspectorate of Mines Haripur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		3,329,000	1,908,000	
A011	TOTAL PAY	<u>9</u>	1,850,000	1,159,400	
A011-1	TOTAL PAY OF OFFICERS	3	901,000	409,400	
A01101	Total Basic Pay Of Officer	3	901,000	409,400	
A011-2	TOTAL PAY OF OTHER STAFF	6.	949,000	750,000	
A01151	Total Basic Pay Other Staff	6	949,000	750,000	
A012	TOTAL ALLOWANCES		1,479,000	748,600	
A012-1	TOTAL REGULAR ALLOWANCES		1,352,000	726,600	
A01202	House Rent Allowance		228,000	100,000	
A01203	Conveyance Allowance		324,000	140,000	
A01207	Washing Allowance		4,000	2,400	
A01208	Dress Allowance		2,000	600	
A0120D	Integrated Allowance		6,000	5,600	
A01217	Medical Allowance		176,000	100,000	
A0121T	Adhoc Relief Allowance 2013		54,000	30,000	
A01226	Computer Allowance		18,000	6,000	
A0122C	Adhoc Relief Allowance - 2015		34,000	25,000	
A0122M			136,000	85,000	
A0122Y	Ad-hoc Relief Allowance 2017		185,000	116,000	
A0123G	Ad-hoc Relief Allowance-2018		185,000	116,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDIN	IG TA)	127,000	22,000	
A01274	Medical Charges		22,000	22,000	
001	Medical Charges		22,000	22,000	
A01278	Leave Salary		105,000		
001	Leave Salary		105,000		

0413	09 LABOUR WELFARE MEASU	RES			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
			Rs	Rs	
04 041 0413 04130	ECONOMIC AFFAIRS GEN. ECONOMIC, COMMERGENERAL LABOR AFFAIRS LABOUR WELFARE MEASU		FAIRS		
HR43	146 Inspectorate of Mines Haripur				
A03	TOTAL OPERATING EXPENSES		615,000	112,000	
A032	TOTAL COMMUNICATIONS		60,000	10,000	
A03201 A03202	Postage and Telegraph Telephone and Trunk Call		10,000 50,000	10,000	
A033	TOTAL UTILITIES		90,000	12,000	
A03301	Gas		10,000		
A03303	Electricity		50,000		
001 A03304	Electricity Hot and Cold Weather Charges		50,000	12,000	
A05504	Hot and Cold Weather Charges		30,000	12,000	
A034	TOTAL OCCUPANCY COSTS		200,000		
A03402	Rent for Office Building		200,000		
A036	TOTAL MOTOR VEHICLES		5,000_		
102670	Out		5,000		
A03670 001	Others		<u>5,000</u> 5,000		
A038	TOTAL TRAVEL & TRANSPORTATION		180,000	50,000	
A03805	Travelling Allowance		50,000	50,000	
001	Travelling Allowance		50,000	50,000	
A03806	Transportation of Goods		5,000	•	
001	Transportation of Goods		5,000		
A03807	P.O.L Charges A.planes		120,000		
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for G	enerator	120,000		
A03808	Conveyance Charges		5,000		

	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
ND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
0.4	ECONOMIC A FEATRC		Rs	Rs	
04 041	ECONOMIC AFFAIRS GEN. ECONOMIC, COMMER	CIAI & IADOD AEE	ATDC		
0413	GENERAL LABOR AFFAIRS	CIAL & LADUK AFF.	AIKS		
0413		RES			
HR43	346 Inspectorate of Mines Haripur				
001	Conveyance Charges		5,000		
A039	TOTAL GENERAL		80,000	40,000	
A03901	Stationery		30.000	20.000_	
001	Stationery		30,000	20,000	
A03902	Printing and Publication		30,000	20,000	
001	Printing and publication		30,000		
A03906	Uniforms and Protective Clothing		5,000	5,000	
A03970	Others		15,000	15,000	
001	Others			15,000	
002	Other Contingencies		15,000		
A04	TOTAL EMPLOYEES' RETIREMENT		200,000	-	
	BENEFITS				
A041	TOTAL PENSION		200,000		
A04114	Superannuation Encashment of L.P.R		200,000		
A05	TOTAL GRANTS SUBSIDIES AND		300.000	_	
	WRITE OFF LOANS		<u>, </u>		
A052	TOTAL GRANTS-DOMESTIC		300,000		
A05216	Fin. Assis. to the families of		300 000		
	G. Serv. who expire				
001	Fin. Assis. to the families of G.Serv. who ex	p	300,000		
A13	TOTAL REPAIRS AND MAINTENANCE		30,000	10,000	
A130	TOTAL TRANSPORT		20,000		
A 12001	T		20.000		
A13001 001	Transport		20,000		
(1(1)	Transport		20,000		

04130	09 LABOUR WELFARE MEASUR	ES			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
04 041 0413 04130			Rs FAIRS	Rs	
HR43	46 Inspectorate of Mines Haripur				
A131	TOTAL MACHINERY AND EQUIPMENT		5,000	5,000	
A13101 001	Machinery and Equipment Machinery and Equipment		5,000	5,000 5,000	
A132	TOTAL FURNITURE AND FIXTURE		5,000		
A13201	Furniture and Fixture		5,000		
A137	TOTAL COMPUTER EQUIPMENT		_	5,000	
A13701	Hardware			5,000	
Inspect	orate of Mines Haripur		4,474,000	2,030,000	

0413	09 LABOUR WELFARE MEASUR	ES			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
AND TAK	THE SCHEME	2018-2019	2018-2019	2018-2019	
		2010-2017	2010-2017	2010-2017	
			Rs	Rs	
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERC	IAL & LABOR AF	FAIRS		
0413	GENERAL LABOR AFFAIRS	T .C			
04130	99 LABOUR WELFARE MEASUR	ES			
KD41	124 Inspectorate of Mines Kohistan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		3,577,000	1,777,000	
A011	TOTAL PAY	9	1,850,000	937,200	
A011-1	TOTAL PAY OF OFFICERS	3	901.000	409.200	
A011-1	TOTAL TAT OF OFFICERS	7	901,000	409, 200	
A01101	Total Basic Pay Of Officer	3	901,000	409,200	
A011-2	TOTAL PAY OF OTHER STAFF	6	949.000	528,000	
11011 2		_			
A01151	Total Basic Pay Other Staff	6	949,000	528,000	
A012	TOTAL ALLOWANCES		1,727,000	839,800	
A012-1	TOTAL REGULAR ALLOWANCES		1,600,000	817,800	
A01202	House Rent Allowance		228,000	85,000	
A01203	Conveyance Allowance		324,000	110,000	
A01207	Washing Allowance		4,000	2,800	
A01208	Dress Allowance		2,000	600	
A0120D	Integrated Allowance		6,000	5,400	
A01217	Medical Allowance		176,000	85,000	
A0121T	Adhoc Relief Allowance 2013		54,000	30,000	
A01226	Computer Allowance		18,000	6,000	
A0122C	Adhoc Relief Allowance - 2015		34,000	25,000	
A0122M			136,000	80,000	
A0122Y	Ad-hoc Relief Allowance 2017		185,000	94,000	
A01233	Unattractive Area Allowance		248,000	200,000	
001	Unattractive Area Allowance		248,000	200,000	
A0123G	Ad-hoc Relief Allowance-2018		185,000	94,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDIN	G TA)	127,000	22,000	
A01274	Medical Charges		22,000	22,000	
001	Medical Charges		22,000	22,000	
001	1.253.541 (1141.50)		22,000	22,000	

04130	09 LABOUR WELFARE MEASUR	DEC			
04130	U9 LADOUR WELFARE MEASUR	ALS			
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
111,12 11111	11002.110 01 1112 00122.12	2018-2019	2018-2019	2018-2019	
			Rs	Rs	
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERC	CIAL & LABOR AFF	AIRS		
0413	GENERAL LABOR AFFAIRS				
04130	9 LABOUR WELFARE MEASUR	RES			
KD41	24 Inspectance of Mines Kabistan				
KD41	24 Inspectorate of Mines Kohistan				
A01278	Leave Salary		105,000		
001	Leave Salary		105,000		
			,		
A03	TOTAL OPERATING EXPENSES		570,000	112,000	
A032	TOTAL COMMUNICATIONS		25,000	10,000	
A03201	Postage and Telegraph		10,000	10,000	
A03202	Telephone and Trunk Call		15,000		
A033	TOTAL UTILITIES		80,000	12.000	
11033					
A03303	Electricity		50,000		
001	Electricity		50,000		
A03304	Hot and Cold Weather Charges		30,000	12,000	
			•••		
A034	TOTAL OCCUPANCY COSTS		200,000		
A03402	Rent for Office Building		200,000		
			,		
A036	TOTAL MOTOR VEHICLES		5,000		
A03670	Others		5,000		
001	Others		5,000		
A038	TOTAL TRAVEL &		180,000	50.000	
12000	TRANSPORTATION				
A03805	Travelling Allowance		50,000	50,000	
001	Travelling Allowance		50,000	50,000	
A03806	Transportation of Goods		5,000		
001	Transportation of Goods		5,000		
A03807	P.O.L Charges A.planes		120,000		
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Go	enerator	120,000		

	09 LABOUR WELFARE MEASU	KES			
UNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
ND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
0.4	EGONOLEG AFFARE		Rs	Rs	
04	ECONOMIC AFFAIRS	CIAL & LADOD AEE	A TDC		
041 0413	GEN. ECONOMIC, COMMER GENERAL LABOR AFFAIRS	CIAL & LABUR AFF	AIKS		
0413		RES			
04150	EADOUR WELFARE MEASO	KES			
KD41	124 Inspectorate of Mines Kohistan	1			
A03808	Conveyance Charges		5,000		
001	Conveyance Charges		5,000		
A039	TOTAL GENERAL		80,000	40,000	
A03901	Stationery		30.000	20.000_	
001	Stationery		30,000	20,000	
A03902	Printing and Publication		30,000	,	
001	Printing and publication		30,000		
A03906	Uniforms and Protective Clothing		5,000	5,000	
A03970	Others		15,000	15,000	
001	Others		15,000	15,000	
A04	TOTAL EMPLOYEES' RETIREMENT		200,000	_	
	BENEFITS				
A041	TOTAL PENSION		200,000		
			,		
A04114	Superannuation Encashment of L.P.R		200,000		
			,		
A05	TOTAL GRANTS SUBSIDIES AND		300,000	-	
	WRITE OFF LOANS				
A052	TOTAL GRANTS-DOMESTIC		300,000		
A05216	Fin. Assis. to the families of		300,000		
	G. Serv. who expire				
001	Fin. Assis. to the families of G.Serv. who ex	p	300,000		
A13	TOTAL REPAIRS AND MAINTENANCE		35,000	10,000	
	TOTAL TRANSPORT		20,000		
A130	·· -				
A130					
A130 A13001	Transport		20.000		

04130	9 LABOUR WELFARE MEASUR	ES			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
04 041 0413 041309 KD412			Rs	Rs	
A131	TOTAL MACHINERY AND EQUIPMENT		5,000	5,000	
A13101 001	Machinery and Equipment Machinery and Equipment		<u>5,000</u> 5,000	5,000 5,000	
A132	TOTAL FURNITURE AND FIXTURE		5,000		
A13201	Furniture and Fixture		5,000		
A137	TOTAL COMPUTER EQUIPMENT		5,000	5,000	
A13701	Hardware		5,000	5,000	
Inspecto	orate of Mines Kohistan		4,682,000	1,899,000	

0413	309 LABOUR WELFARE MEASU	RES			
FUNCTIO	ONAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	RTICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMER	CIAL & LABOR AFF	YAIRS		
0413		DE G			
0413	09 LABOUR WELFARE MEASU	RES			
KK4	261 Inspectorate of Mines Karak				
A01	TOTAL EMPLOYEES RELATED		3,329,000	2,332,000	
	EXPENSES.				
A011	TOTAL PAY	9	1,850,000	1,290,600	
A011 1	TOTAL DAY OF OFFICEDS	1	901.000	450,600	
A011-1	TOTAL PAY OF OFFICERS	3	301,000	<u>450,000</u>	
A01101	Total Basic Pay Of Officer	3	901.000	450,600	
1201101		-			
A011-2	TOTAL PAY OF OTHER STAFF	6	949,000	840,000	
A01151	Total Basic Pay Other Staff	<u>6</u>	949,000	840,000	
	mom. v. 1. v. 0			4.044.400	
A012	TOTAL ALLOWANCES		1,479,000_	1,041,400	
A012-1	TOTAL REGULAR ALLOWANCES		1.352.000	1.019.400	
	1220 (22)				
A01202	House Rent Allowance		228,000	182,100	
A01203	Conveyance Allowance		324,000	256,200	
A01207	Washing Allowance		4,000	1,800	
A01208	Dress Allowance		2,000	1,800	
A0120D	9		6,000	5,400	
A01217	Medical Allowance		176,000	146,300	
A0121T			54,000	33,000	
A01226	Computer Allowance		18,000	7,500	
A0122C	Adhoc Relief Allowance - 2015 Adhoc Releif Allowance 2016		34,000 136,000	21,700 105,600	
A0122M A0122Y			185,000	129,000	
A01221			185,000	129,000	
1101230	And not rener anowanes-2010		103,000	127,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDE	ING TA)	127,000	22,000	
	X 2 2	•	· -	,	
				22 000	
A01274	Medical Charges		22,000	22,000	
A01274 001	Medical Charges Medical Charges		22,000	22,000	
			*	*	

0413	009 LABOUR WELFARE MEASU	RES			
	NAL CUM OBJECT CLASSIFICATION ETICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	
		2018-2019	2018-2019	2018-2019	
04 041 0413 0413			Rs	Rs	
KK4	261 Inspectorate of Mines Karak				
A03	TOTAL OPERATING EXPENSES		370,000	334,000	
A032	TOTAL COMMUNICATIONS		35,000	20,000	
A03201	Postage and Telegraph		10,000	10,000	
A03202	Telephone and Trunk Call		25,000	10,000	
A033	TOTAL UTILITIES		70,000	95,000	
A03301	Gas		10,000	5,000	
A03303	Electricity		50,000	80,000	
001	Electricity		50,000	80,000	
A03304	Hot and Cold Weather Charges		10,000	10,000	
A036	TOTAL MOTOR VEHICLES		5,000	5,000	
A03603	Registration			5,000	
A03670 001	Others		5,000		
A038	TOTAL TRAVEL & TRANSPORTATION		180,000	134,000	
A03805	Travelling Allowance		50,000	76,000	
001	Travelling Allowance		50,000	76,000	
A03806	Transportation of Goods		5,000		
001	Transportation of Goods		5,000		
A03807	P.O.L Charges A.planes		120,000	50,000	
	H.coptors S.Cars M/Cycle	_			
001	POL Charges A.planes H.coptors S.cars for C	senerator	120,000	50,000	
A03808	Conveyance Charges		5,000	8,000	

5,000

8,000

001 Conveyance Charges

0413	009 LABOUR WELFARE MEASU	URES			
	NAL CUM OBJECT CLASSIFICATION ETICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
04 041 0413 04130		S	Rs AIRS	Rs	
KK4	261 Inspectorate of Mines Karak				
A039	TOTAL GENERAL		80,000	80,000	
A03901 001	Stationery Stationery		30,000 30,000	35,000 35,000	
A03902 001	Printing and Publication Printing and publication		30,000	20,000 20,000	
A03906 A03970	Uniforms and Protective Clothing Others		5,000 15,000	5,000 20,000	
001	Others		1 7,1887	20,000	
002	Other Contingencies		15,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		200,000	-	
A041	TOTAL PENSION		200,000		
A04114	Superannuation Encashment of L.P.R		200,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		300,000	-	
A052	TOTAL GRANTS-DOMESTIC		300,000		
A05216	Fin. Assis. to the families of		300,000		
001	G. Serv. who expire Fin. Assis. to the families of G.Serv. who e	xp	300,000		
A13	TOTAL REPAIRS AND MAINTENANCE		35,000	35,000	
A130	TOTAL TRANSPORT		20,000	20,000	
A13001	Transport		20,000	20,000	
001	Transport		20,000	20,000	

0413	09 LABOUR WELFARE MEASU	RES			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
04 041 0413 04130	ECONOMIC AFFAIRS GEN. ECONOMIC, COMMERGENERAL LABOR AFFAIRS LABOUR WELFARE MEASU		Rs AIRS	Rs	
KK42	261 Inspectorate of Mines Karak				
A131	TOTAL MACHINERY AND EQUIPMENT		5,000	5,000	
A13101	Machinery and Equipment		5,000	5,000	
001	Machinery and Equipment		5,000	5,000	
A132	TOTAL FURNITURE AND FIXTURE		5,000	5,000	
A13201	Furniture and Fixture		5,000	5,000	
A137	TOTAL COMPUTER EQUIPMENT		5,000	5,000	
A13701	Hardware		5,000	5,000	
Inspect	torate of Mines Karak		4,234,000	2,701,000	

0413	109 LABOUR WELFARE MEASU	RES		
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
	RTICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
0.4	ECONOMIC AFFECTS		Rs	Rs
04	ECONOMIC AFFAIRS	CIAI 6 IADAD ADD	TAIDC	
041 0413	GEN. ECONOMIC, COMMER GENERAL LABOR AFFAIRS		AIKS	
0413 04130				
0713(LABOUR WELFARE WEASU	KL D		
KK42	263 Commissionrate of Mines Khy Pakhtunkhwa Southern Region Karak			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		2,180,000	1,574,000
A011	TOTAL PAY	6.	1.185.000	862.000
		-		
		_	J	
A011-1	TOTAL PAY OF OFFICERS	2	623,000	300,000
A01101	Total Basic Pay Of Officer	2	623,000	300,000
	•			,
A011-2	TOTAL PAY OF OTHER STAFF	4	562,000	562,000
A01151	Total Basic Pay Other Staff	4	562,000	562,000
			•	
A012	TOTAL ALLOWANCES		995,000	712,000
A012-1	TOTAL REGULAR ALLOWANCES		862,000	690,000
	House Rent Allowance		165,000	128,400
A01203	Conveyance Allowance		191,000	172,400
A01207	Washing Allowance		2,000	1,800
A01208 A0120D	Dress Allowance Integrated Allowance		2,000 6,000	5,400
A0120D A01217	Medical Allowance		101,000	93,000
A01217 A0121T	Adhoc Relief Allowance 2013		37,000	27,600
A01211 A0122C			29,000	15,300
	Adhoc Releif Allowance 2016		93,000	73,700
A0122WI A0122Y			118,000	86,200
A01221			118,000	86,200
1101230	110 Hotel Thiowance 2010		110,000	30,200
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	ING TA)	133,000	22,000
A01274	Medical Charges		22.000	22.000
A01274 001	Medical Charges Medical Charges		22,000	22,000
A01278	Leave Salary		105.000	22,000
AU12/0	Ecuve Salary		107,000	

0413	09 LABOUR WELFARE MEASU	RES		
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
04 041 0413 04130	ECONOMIC AFFAIRS GEN. ECONOMIC, COMMER GENERAL LABOR AFFAIRS DESCRIPTION OF THE PROPERTY OF TH		Rs	Rs
KK42	263 Commissionrate of Mines Khy Pakhtunkhwa Southern Region Karak			
001 A012AE	Leave Salary Integrated allowance		105,000 6,000	
A03	TOTAL OPERATING EXPENSES		530,000	547,000
A032	TOTAL COMMUNICATIONS		45,000	40,000
A03201 A03202	Postage and Telegraph Telephone and Trunk Call		15,000 30,000	10,000 30,000
A033	TOTAL UTILITIES		95,000	87,000
A03301 A03303 001	Gas Electricity		30,000 	20,000 60,000 60,000
A03304	Electricity Hot and Cold Weather Charges		5,000	7,000
A034	TOTAL OCCUPANCY COSTS		200,000	
A03402	Rent for Office Building		200,000	
A036	TOTAL MOTOR VEHICLES		5,000	15,000
A03670 001	Others Others		<u>5,000</u> 5,000	15,000 15,000
A038	TOTAL TRAVEL & TRANSPORTATION		140,000	290,000
A03805 001	Travelling Allowance Travelling Allowance		<u>30,000</u> 30,000	200,000 200,000
A03806 001	Transportation of Goods Transportation of Goods		5,000 5,000	30,000 30,000
	=		•	

04130	09 LABOUR WELFARE MEASURI	ES			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
04 041 0413 04130	ECONOMIC AFFAIRS GEN. ECONOMIC, COMMERC GENERAL LABOR AFFAIRS LABOUR WELFARE MEASUR		Rs AIRS	Rs	
KK42	Commissionrate of Mines Khybe Pakhtunkhwa Southern Region a Karak				
A03807	P.O.L Charges A.planes		100,000	50,000	
004	H.coptors S.Cars M/Cycle		400.000	7 0.000	
001	POL Charges A.planes H.coptors S.cars for Ger	nerator	100,000	50,000	
A03808	Conveyance Charges		5,000	10,000	
001	Conveyance Charges		5,000	10,000	
A039	TOTAL GENERAL		45,000	115,000	
A03901	Stationery		15,000	25,000	
001	Stationery		15,000	25,000	
A03902	Printing and Publication		_	25,000	
001	Printing and publication			25,000	
A03907	Advertising & Publicity		20,000	50,000	
001	Advertising and Publicity		20,000	50,000	
A03970	Others		10,000	15,000	
001	Others			15,000	
002	Other Contingencies		10,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		200,000	-	
A041	TOTAL PENSION		200,000		
A04114	Superannuation Encashment of L.P.R		200,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		300,000	-	
A052	TOTAL GRANTS-DOMESTIC		300,000		
A05216	Fin. Assis. to the families of		300,000		
	G. Serv. who expire				
001	Fin. Assis. to the families of G.Serv. who exp		300,000		

0413	09 LABOUR WELFARE MEASUR	ES			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
04 041 0413 04130 KK42		ES	Rs FAIRS	Rs	
	Pakhtunkhwa Southern Region a Karak				
A13	TOTAL REPAIRS AND MAINTENANCE		39,000	45,000	
A130	TOTAL TRANSPORT		20,000	20,000_	
A13001 001	Transport Transport		<u>20,000</u> 20,000	20,000 20,000	
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	10,000	
A13101 001	Machinery and Equipment Machinery and Equipment		10,000	10,000	
A132	TOTAL FURNITURE AND FIXTURE		5,000	5,000	
A13201	Furniture and Fixture		5,000	5,000	
A137	TOTAL COMPUTER EQUIPMENT		4,000	10,000	
A13701	Hardware		4,000	10,000	
	issionrate of Mines Khyber inkhwa Southern Region at		3,249,000	2,166,000	

0413	09 LABOUR WELFARE MEASUR	RES			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
04	ECONOMIC AFFAIRS		KS	KS	
041	GEN. ECONOMIC, COMMERO	CIAL & LABOR AF	FAIRS		
0413	GENERAL LABOR AFFAIRS				
04130	99 LABOUR WELFARE MEASUI	RES			
MA4	359 Inspectorate of Mines Mansehr	a			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		3,472,000	1,883,000	
A011	TOTAL PAY	9	1,872,000	988,800	
A011-1	TOTAL PAY OF OFFICERS	3	923,000	335,000	
A01101	Total Basic Pay Of Officer	3	923,000	335,000	
A011-2	TOTAL PAY OF OTHER STAFF	6	949,000	653,800	
A01151	Total Basic Pay Other Staff	<u>6</u>	949,000	653,800	
A012	TOTAL ALLOWANCES		1,600,000	894,200	
A012-1	TOTAL REGULAR ALLOWANCES		1.473.000	872.200	
71012-1	TOTAL REGULAR REDOWNINCES				
A01202	House Rent Allowance		345,000	180,000	
A01203	Conveyance Allowance		324,000	200,000	
A01207	Washing Allowance		4,000	3,600	
A01208	Dress Allowance		2,000	1,800	
A0120D	Integrated Allowance		6,000	5,400	
A01217	Medical Allowance		176,000	150,000	
A0121T	Adhoc Relief Allowance 2013		54,000	20,000	
A01226	Computer Allowance		18,000	6,400	
A0122C			34,000	15,000	
A0122M			136,000	90,000	
A0122Y	Ad-hoc Relief Allowance 2017		187,000	100,000	
A0123G	Ad-hoc Relief Allowance-2018		187,000	100,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDIT	NG TA)	127,000	22,000	
A01274	Medical Charges		22,000	22,000	
001	Medical Charges		22,000	22,000	
A01278	Leave Salary		105,000	,	
001	Leave Salary		105,000		
	•		•		

0413	09 LABOUR WELFARE MEASU	RES			
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME POSTS 2018-2019		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
04	ECONOMIC AFFAIRS		Rs	Rs	
041 0413 04130	GEN. ECONOMIC, COMMERGENERAL LABOR AFFAIRS		CAIRS		
MA4	359 Inspectorate of Mines Mansehr	ra			
A03	TOTAL OPERATING EXPENSES		525,000	317,000	
A032	TOTAL COMMUNICATIONS		30,000	15,000	
A03201	Postage and Telegraph		10,000	5,000	
A03202	Telephone and Trunk Call		20,000	10,000	
A033	TOTAL UTILITIES		60,000	30,000	
A03303	Electricity		50,000	20,000	
001	Electricity		50,000	20,000	
A03304	Hot and Cold Weather Charges		10,000	10,000	
A034	TOTAL OCCUPANCY COSTS		200,000	100,000	
A03402	Rent for Office Building		200,000	100,000	
A036	TOTAL MOTOR VEHICLES		5,000	2,000	
A03670	Others		5,000	2,000	
001	Others		5,000	2,000	
A038	TOTAL TRAVEL & TRANSPORTATION		160,000	110,000	
A03805	Travelling Allowance		50,000	50.000	
001	Travelling Allowance		50,000	50,000	
A03806	Transportation of Goods		5,000	5,000	
001	Transportation of Goods		5,000	5,000	
A03807	P.O.L Charges A.planes		100,000	50,000	
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for G	Generator	100,000	50,000	
A03808	Conveyance Charges		5,000	5,000	
001	Conveyance Charges		5,000	5,000	

0413	09 LABOUR WELFARE MEASU	RES			
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME POSTS 2018-2019		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
04	ECONOMIC AFFAIRS		Rs	Rs	
041 0413 04130	GEN. ECONOMIC, COMMERGENERAL LABOR AFFAIRS		FAIRS		
MA4	359 Inspectorate of Mines Mansehi	a			
A039	TOTAL GENERAL		70,000	60,000	
A03901	Stationery		20,000	20,000	
001	Stationery		20,000	20,000	
A03902	Printing and Publication		30,000	20,000	
001	Printing and publication		30,000	20,000	
A03906	Uniforms and Protective Clothing		5,000	5,000	
A03970	Others		15,000	15,000	
001	Others			15,000	
002	Other Contingencies		15,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		200,000	-	
A041	TOTAL PENSION		200,000		
A04114	Superannuation Encashment of L.P.R		200,000		
A13	TOTAL REPAIRS AND MAINTENANCE		35,000	20,000	
A130	TOTAL TRANSPORT		20,000	10,000	
A13001	Transport		20,000	10.000_	
001	Transport		20,000	10,000	
A131	TOTAL MACHINERY AND EQUIPMENT		5,000		
A13101 001	Machinery and Equipment Machinery and Equipment		<u>5,000</u> 5,000		
A132	TOTAL FURNITURE AND FIXTURE		5,000	5,000	
A13201	Furniture and Fixture		5,000	5,000	

041309	LABOUR WELFARE MEASUR	RES			
	CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
IND PARTICU	ILARS OF THE SCHEME	POSTS 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2018-2019	
			Rs	Rs	
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMER		AIRS		
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASU	RES			
MA4359	Inspectorate of Mines Mansehi	·a			
A137 TOT	TAL COMPUTER EQUIPMENT		5,000	5,000	
A13701 Hard	dware		5,000	5,000	
	of Mines Mansehra		4,232,000	2,220,000	

041	309 LABOUR WELFARE MEASU	URES			
FUNCTIO	ONAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAI	RTICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
04 041	ECONOMIC AFFAIRS GEN. ECONOMIC,COMMEI	RCIAL & LAROR AF			
0413			TAIRS		
0413					
MR ²	4396 Divisional Field Officer Mard Division	lan			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		5,092,000	2,979,000	
A011	TOTAL PAY	11	2,994,000	1,728,900	
A011-1	TOTAL PAY OF OFFICERS	4	1,661,000	500,000	
A01101	Total Basic Pay Of Officer	4	1,661,000	500,000	
A011-2	TOTAL PAY OF OTHER STAFF	7.	1,333,000	1,228,900	
A01151	Total Basic Pay Other Staff	7	1,333,000	1,228,900	
A012	TOTAL ALLOWANCES		2,098,000	1,250,100	
A012-1	TOTAL REGULAR ALLOWANCES		1,860,000	1,222,100	
A01202	House Rent Allowance		323,000	250,000	
A01202			407,000	250,000	
A01207	•		6,000	5,400	
A01208			4,000	1,800	
A0120D			4,000	5,700	
A01217	_		227,000	180,000	
A0121T			70,000	27,200	
A01226	Computer Allowance		18,000	6,000	
A0122C	Adhoc Relief Allowance - 2015		43,000	25,000	
A0122N	A Adhoc Releif Allowance 2016		159,000	125,000	
A0122Y	Ad-hoc Relief Allowance 2017		299,000	173,000	
A0123G	G Ad-hoc Relief Allowance-2018		300,000	173,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	238,000	28,000	
A01274	Medical Charges		28,000	28,000	
001	Medical Charges		28,000	28,000	
A01278	Leave Salary		210,000		

0413	09 LABOUR WELFARE MEASU	RES			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
			Rs	Rs	
04 041 0413 04130	ECONOMIC AFFAIRS GEN. ECONOMIC, COMMER GENERAL LABOR AFFAIRS LABOUR WELFARE MEASU		AIRS		
MR4	396 Divisional Field Officer Marda Division	n			
001	Leave Salary		210,000		
A03	TOTAL OPERATING EXPENSES		1,007,500	846,000	
A032	TOTAL COMMUNICATIONS		54,000	59,000	
A03201	Postage and Telegraph		14,000	14,000	
A03202	Telephone and Trunk Call		40,000	45,000	
A033	TOTAL UTILITIES		128,000	72,000	
A03301	Gas		50,000	30,000	
A03302	Water		3,000		
A03303	Electricity		60,000	20,000	
001 A03304	Electricity Hot and Cold Weather Charges		60,000 15,000	20,000 22,000	
1103301	The and Cold Weather Charges		13,000	22,000	
A034	TOTAL OCCUPANCY COSTS		360,000	372,000	
A03402	Rent for Office Building		360,000	372,000	
A036	TOTAL MOTOR VEHICLES		2,000	2,000	
A03670	Others		2,000	2,000	
001	Others		2,000	2,000	
A038	TOTAL TRAVEL & TRANSPORTATION		370,000	270,000	
A03805	Travelling Allowance		110,000	110,000	
001	Travelling Allowance		110,000	110,000	
A03807	P.O.L Charges A.planes		200,000	150,000	
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for C	Generator	200,000	150,000	

0413	09 LABOUR WELFARE MEASUR	RES			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
04 041 0413 04130	ECONOMIC AFFAIRS GEN. ECONOMIC, COMMERO GENERAL LABOR AFFAIRS LABOUR WELFARE MEASU		Rs AIRS	Rs	
MR43	396 Divisional Field Officer Marda Division	n			
A03808 001 A03809	Conveyance Charges Conveyance Charges CNG Charges (Govt)		10,000 10,000 50,000	10,000	
A039	TOTAL GENERAL		93,500	71,000	
A03901 001	Stationery Stationery		<u>35,000</u> 35,000	20,000 20,000	
A03902 001 A03905 A03906	Printing and Publication Printing and publication Newspapers Periodicals and Books Uniforms and Protective Clothing		2,500 10,000	20,000 20,000 5,000 10,000	
A03907 001 A03970	Advertising & Publicity Advertising and Publicity Others		30,000 30,000 16,000	16,000	
001 002	Others Other Contingencies		16,000	16,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		200,000	-	
A041	TOTAL PENSION		200,000		
A04114	Superannuation Encashment of L.P.R		200,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		300,000	-	
A052	TOTAL GRANTS-DOMESTIC		300,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		300,000		
001	Fin. Assis. to the families of G.Serv. who exp	9	300,000		

04130	09 LABOUR WELFARE MEASUR	ES			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
04 041 0413 04130 MR43	396 Divisional Field Officer Mardan	EES	Rs	Rs	
A13	Division TOTAL REPAIRS AND MAINTENANCE		85,500	125,000	
A130	TOTAL TRANSPORT		50,000	90,000	
A13001 001 A131	Transport Transport TOTAL MACHINERY AND		50,000 50,000 16,000	90,000 90,000 16,000	
A13101 001	EQUIPMENT Machinery and Equipment Machinery and Equipment		<u>16,000</u> 16,000	16,000 16,000	
A132	TOTAL FURNITURE AND FIXTURE		12,500	12,000	
A13201	Furniture and Fixture		12,500	12,000	
A137	TOTAL COMPUTER EQUIPMENT		7,000	7,000	
A13701	Hardware		7,000	7,000	
Division Division	nal Field Officer Mardan n		6,685,000	3,950,000	

04130	09 LABOUR WELFARE MEASU	RES			
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	FICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
04	ECONOMIC AFFAIRS	CTATAL OF A DOD ADD	7. TD (
041	GEN. ECONOMIC, COMMER		FAIRS		
0413 04130	GENERAL LABOR AFFAIRS LABOUR WELFARE MEASU				
04130	9 LADOUR WELFARE MEASO) RES			
NR42.	39 Mines rescue safety and Train Jalozia District Noshera	ning Centre			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		12,097,000	9,566,000	
A011	TOTAL PAY	32	7,124,000	5,745,100	
A011-1	TOTAL PAY OF OFFICERS	8	3,346,000	2,300,000	
A01101	Total Basic Pay Of Officer	8	3,346,000	2,300,000	
A011-2	TOTAL PAY OF OTHER STAFF	24	3,778,000	3,445,100	
A01151	Total Basic Pay Other Staff	24	3,778,000	3,445,100	
A012	TOTAL ALLOWANCES		4,973,000	3,820,900	
A012-1	TOTAL REGULAR ALLOWANCES		4,745,000	3,792,900	
A01202	House Rent Allowance		794,000	506,400	
A01203	Conveyance Allowance		997,000	886,800	
A01207	Washing Allowance		11,000	11,250	
A01208	Dress Allowance		8,000	7,650	
A0120D	Integrated Allowance		11,000	8,100	
A01217	Medical Allowance		619,000	534,700	
A0121T	Adhoc Relief Allowance 2013		165,000	95,000	
A01226	Computer Allowance		18,000	18,000	
A0122C	Adhor Relief Allowance - 2015		102,000	65,000 450,000	
A0122M A0122N	Adhoc Releif Allowance 2016 Special Conveyance Allowance		577,000 18,000	450,000 60,000	
AU122N	to Disbaled Employees		10,000	00,000	
A0122Y	Ad-hoc Relief Allowance 2017		712,000	575,000	
A01221 A0123G	Ad-hoc Relief Allowance-2018		713,000	575,000	
			-,	,	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	OING TA)	228,000	28,000	
A01274	Medical Charges		28,000	28,000	

0413	09 LABOUR WELFARE MEASU	RES			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
04 041 0413	ECONOMIC AFFAIRS GEN. ECONOMIC,COMMER GENERAL LABOR AFFAIRS		Rs AIRS	Rs	
04130	99 LABOUR WELFARE MEASU	RES			
NR42	Mines rescue safety and Train Jalozia District Noshera	ing Centre			
001	Medical Charges		28,000	28,000	
A01278	Leave Salary		200,000		
001	Leave Salary		200,000		
A03	TOTAL OPERATING EXPENSES		1,443,000	1,789,000	
A032	TOTAL COMMUNICATIONS		53,000	53,000	
A03201	Postage and Telegraph		13,000	13,000	
A03202	Telephone and Trunk Call		40,000	40,000	
A033	TOTAL UTILITIES		290,000	440,000	
A03303	Electricity		250.000	400.000	
001	Electricity		250,000	400,000	
A03304	Hot and Cold Weather Charges		40,000	40,000	
A036	TOTAL MOTOR VEHICLES		10,000	6,000	
A03670	Others		10.000	6.000	
001	Others		10,000	6,000	
A038	TOTAL TRAVEL & TRANSPORTATION		610,000	830,000	
A03805	Travelling Allowance		300,000	600,000_	
001	Travelling Allowance		300,000	600,000	
A03807	P.O.L Charges A.planes		300,000	200,000	
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for C	Generator	300,000	200,000	
A03808	Conveyance Charges		-	30,000	
001	Conveyance Charges			30,000	

A03809 CNG Charges (Govt)

10,000

0413	309 LABOUR WELFARE MEASU	RES			
	ONAL CUM OBJECT CLASSIFICATION RTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
04 041 0413 0413			Rs AIRS	Rs	
NR42	239 Mines rescue safety and Train Jalozia District Noshera	ing Centre			
A039	TOTAL GENERAL		480,000	460,000	
A03901 001 A03902	Stationery Stationery Printing and Publication		35,000 35,000 38,000	35,000 35,000 38,000	
001 A03903	Printing and publication Conference/Seminars/Workshops/ Symposia		38,000 200,000	38,000 200,000	
A03905 A03906 A03907	Newspapers Periodicals and Books Uniforms and Protective Clothing Advertising & Publicity		7,000 60,000 60,000	7,000 80,000	
001 A03942 001 A03970	Advertising and Publicity Cost of Other Stores Cost of other Stores Others		60,000 40,000 40,000 40,000	60,000 60,000 40,000	
001 002	Others Other Contingencies		40,000	40,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		200,000	-	
A041	TOTAL PENSION		200,000		
A04114	Superannuation Encashment of L.P.R		200,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		300,000	-	
A052	TOTAL GRANTS-DOMESTIC		300,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		300,000		
001	Fin. Assis. to the families of G.Serv. who ex	p	300,000		

0413	09	LABOUR WELFARE MEASUR	RES			
		CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICUI	LARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
			2018-2019	2018-2019	2018-2019	
04 041 0413 04130)9	ECONOMIC AFFAIRS GEN. ECONOMIC, COMMERO GENERAL LABOR AFFAIRS LABOUR WELFARE MEASU		Rs FAIRS	Rs	
NR42	239	Mines rescue safety and Traini Jalozia District Noshera	ng Centre			
A13	тот	AL REPAIRS AND MAINTENANCE		108,000	193,000	
A130	тот	AL TRANSPORT		50,000	130,000	
A13001	Tran	sport		50,000	130,000	
001	Tran	sport		50,000	130,000	
A131		AL MACHINERY AND UPMENT		45,000	45,000	
A13101	Mach	ninery and Equipment		45.000	45.000	
001		ninery and Equipment		45,000	45,000	
A132		TAL FURNITURE AND FURE		8,000	8,000	
A13201	Furn	iture and Fixture		8,000	8,000	
A137	тот	AL COMPUTER EQUIPMENT		5,000	10,000	
A13701	Hard	ware		5,000	10,000	
		e safety and Training Centre		14,148,000	11,548,000	
Jalozia	Distr	ict Noshera				

0413	09 LABOUR WELFARE MEASU	RES			
	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMER		FAIRS		
0413	GENERAL LABOR AFFAIRS				
04130	99 LABOUR WELFARE MEASU	RES			
NR43	809 Establishment of Model Coal	Mina			
111145	at District Nowshera (Reg Ac				
	(
A01	TOTAL EMPLOYEES RELATED		9,111,000	9,567,000	
	EXPENSES.				
1011	TOTAL DAY	25	4.04=.000	7 <00 000	
A011	TOTAL PAY	27	4,915,000	5,600,000	
A011-1	TOTAL PAY OF OFFICERS	8	2.416.000	2.100.000	
		_		, , , <u>, </u>	
A01101	Total Basic Pay Of Officer	8	2,416,000	2,100,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>19</u>	2,499,000	3,500,000	
A 01151	Total Books Book Oders Stoff	10	2 400 000	2 500 000	
A01151	Total Basic Pay Other Staff	<u>19</u>	2,499,000	3,500,000	
A012	TOTAL ALLOWANCES		4.196.000	3.967.000	
			, , ,	, , , <u>, </u>	
A012-1	TOTAL REGULAR ALLOWANCES		3,976,000	3,947,000	
A01202	House Rent Allowance		900,000	800,000	
A01203	Conveyance Allowance		1,000,000	950,000	
A01207	Washing Allowance		11,000	10,800	
A01208	Dress Allowance		8,000	7,400	
A0120D	Integrated Allowance		11,000	10,800	
A01217	Medical Allowance		700,000	540,000	
A0121T	Adhoc Relief Allowance 2013		30,000	10,000	
A01226	Computer Allowance		25 000	36,000	
A0122C A0122M	Adhoc Relief Allowance - 2015 Adhoc Releif Allowance 2016		25,000 300,000	10,000 452,000	
A0122M A0122Y	Ad-hoc Relief Allowance 2017		500,000	560,000	
A01221 A0123G	Ad-hoc Relief Allowance-2017 Ad-hoc Relief Allowance-2018		491,000	560,000	
A0123G	And not Relief Allowanee-2010		771,000	500,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDE	ING TA)	220,000	20,000	
	, · · · · ·	,	, _	•	
A01274	Medical Charges		20,000	20,000	
001	Medical Charges		20,000	20,000	
A01278	Leave Salary		200,000		

0413	09 LABOUR WELFARE MEASUR	RES			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
04 041	ECONOMIC AFFAIRS GEN. ECONOMIC,COMMERO	CIAL & LABOR AFF	Rs AIRS	Rs	
0413 04130	GENERAL LABOR AFFAIRS				
NR43	Establishment of Model Coal M at District Nowshera (Reg Act				
001	Leave Salary		200,000		
A03	TOTAL OPERATING EXPENSES		646,000	929,000	
A032	TOTAL COMMUNICATIONS		51,000	35,000	
A03201	Postage and Telegraph		15,000	15,000	
A03202	Telephone and Trunk Call		36,000	20,000	
A033	TOTAL UTILITIES		65,000	182,000	
A03303	Electricity		50,000	150,000	
001	Electricity		50,000	150,000	
A03304	Hot and Cold Weather Charges		15,000	32,000	
A036	TOTAL MOTOR VEHICLES		10,000	10,000_	
A03670	Others		10,000	10,000	
001	Others		10,000	10,000	
A038	TOTAL TRAVEL & TRANSPORTATION		415,000	580,000	
A03805	Travelling Allowance		100,000	100,000	
001	Travelling Allowance		100,000	100,000	
A03806	Transportation of Goods		5,000	15,000	
001	Transportation of Goods		5,000	15,000	
A03807	P.O.L Charges A.planes		300,000	450,000	
001	H.coptors S.Cars M/Cycle	an anaton	200,000	450,000	
001	POL Charges A.planes H.coptors S.cars for Go	enerator	300,000	450,000	
A03808	Conveyance Charges		10,000	<u>15,000</u>	
001	Conveyance Charges		10,000	15,000	

0413	09 LABOUR WELFARE MEASU	RES			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
04 041 0413 04130	ECONOMIC AFFAIRS GEN. ECONOMIC,COMMER GENERAL LABOR AFFAIRS LABOUR WELFARE MEASU		Rs AIRS	Rs	
NR43	809 Establishment of Model Coal I at District Nowshera (Reg Ac				
A039	TOTAL GENERAL		105,000	122,000	
A03901 001	Stationery Stationery		<u>40,000</u> 40,000	40,000 40,000	
A03902	Printing and Publication		- -0,000	50,000	
001	Printing and publication		7 000	50,000	
A03905	Newspapers Periodicals and Books		5,000	2,000	
A03906	Uniforms and Protective Clothing		10,000	10,000	
A03907	Advertising & Publicity		30,000		
001	Advertising and Publicity		30,000		
A03970	Others		20,000	20,000	
001	Others			20,000	
002	Other Contingencies		20,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		200,000	-	
A041	TOTAL PENSION		200,000		
A04114	Superannuation Encashment of L.P.R		200,000		
A13	TOTAL REPAIRS AND MAINTENANCE		125,000	330,000	
A130	TOTAL TRANSPORT		50,000	250,000	
A13001	Transport		50,000	250,000	
001	Transport		50,000	250,000	
A131	TOTAL MACHINERY AND EQUIPMENT		50,000	50,000	
	=				
A13101	Machinery and Equipment		50,000	50,000_	

041309	9 LABOUR WELFARE MEASUR	RES			
	AL CUM OBJECT CLASSIFICATION ICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
04 041 0413 041309	ECONOMIC AFFAIRS GEN. ECONOMIC, COMMERO GENERAL LABOR AFFAIRS LABOUR WELFARE MEASU		Rs AIRS	Rs	
NR4309	9 Establishment of Model Coal M at District Nowshera (Reg Ac				
	TOTAL FURNITURE AND FIXTURE		15,000	20,000	
A13201 I	Furniture and Fixture		15,000	20,000	
A137	TOTAL COMPUTER EQUIPMENT		10,000	10,000	
A13701 I	Hardware		10,000	10,000	
	ament of Model Coal Mine rict Nowshera (Reg Act)		10,082,000	10,826,000	

0413	09 LABOUR WELFARE MEASUR	RES			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
11112 11111	THE SCHENE	2018-2019	2018-2019	2018-2019	
			Rs	Rs	
04	ECONOMIC AFFAIRS	NT.	E A TO C		
041	GEN. ECONOMIC, COMMERC	CIAL & LABOR AF	FAIRS		
0413	GENERAL LABOR AFFAIRS	DEC			
04130	9 LABOUR WELFARE MEASUI	XES .			
SW49	952 Commissionrate of Mines Khyb	er			
	Pakhtunkhwa Malakand Region				
	Swat				
A01	TOTAL EMPLOYEES RELATED		2.224.000	1.386.000	
AUI	EXPENSES.		<u> </u>	1,300,000	
	EXI ENGES.				
A011	TOTAL PAY	6	1,185,000	666,300	
A011-1	TOTAL PAY OF OFFICERS	2	623,000	113,500	
A01101	Total Basic Pay Of Officer	2	623,000	113.500	
AUTIUI	Total Basic Lay Of Officer	<u> </u>	17.1,000	113, 777	
A011-2	TOTAL PAY OF OTHER STAFF	4	562,000	552,800	
A01151	Total Basic Pay Other Staff	<u>4</u>	562,000	552,800	
1010	moment and overlanding		4 020 000	- 40 - 00	
A012	TOTAL ALLOWANCES		1,039,000_	719,700	
A012-1	TOTAL REGULAR ALLOWANCES		912,000	697,700	
A01202	House Rent Allowance		165,000	128,500	
A01203	Conveyance Allowance		191,000	172,100	
A01207	Washing Allowance		2,000	1,800	
A01208	Dress Allowance		2,000		
A0120D	Integrated Allowance		6,000	5,400	
A01217	Medical Allowance		101,000	100,000	
A0121T	Adhoc Relief Allowance 2013		37,000	12,000	
A0122C	Adhoc Relief Allowance - 2015		29,000	7,000	
A0122M	Adhoc Releif Allowance 2016		93,000	65,000	
A0122Y	Ad-hoc Relief Allowance 2017		118,000	66,700	
A01233	Unattractive Area Allowance		50,000	72,500	
001	Unattractive Area Allowance		50,000	72,500	
A0123G	Ad-hoc Relief Allowance-2018		118,000	66,700	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDIT	NG TA)	127,000	22,000	
A 0 1 2 7 1	Madical Charges		22.000	22,000	
A01274	Medical Charges		22,000	22,000	

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES
		2018-2019	2018-2019	2018-2019
04 041 0413 04130	ECONOMIC AFFAIRS GEN. ECONOMIC, COMMERGENERAL LABOR AFFAIRS LABOUR WELFARE MEASU		Rs AIRS	Rs
SW49	952 Commissionrate of Mines Khyl Pakhtunkhwa Malakand Region Swat			
001	Medical Charges		22,000	22,000
01278	Leave Salary		105,000	
001	Leave Salary		105,000	
03	TOTAL OPERATING EXPENSES		140,000	555,000
032	TOTAL COMMUNICATIONS		45,000	35,000
03201	Postage and Telegraph		15,000	15,000
03202	Telephone and Trunk Call		30,000	20,000
033	TOTAL UTILITIES		5,000	120,000
03303	Electricity		_	40.000
001	Electricity			40,000
03304	Hot and Cold Weather Charges		5,000	80,000
038	TOTAL TRAVEL & TRANSPORTATION		40,000	280,000_
03805	Travelling Allowance		30 000	250.000
001	Travelling Allowance		30,000	250,000
03806	Transportation of Goods		5,000	20,000
001	Transportation of Goods		5,000	20,000
03808	Conveyance Charges		5,000	10,000
001	Conveyance Charges		5,000	10,000
039	TOTAL GENERAL		50,000	120,000
03901	Stationery		15,000	30,000
001	Stationery		15,000	30,000
03902	Printing and Publication		_	30,000
001	Printing and publication			30,000
001	Uniforms and Protective Clothing		5,000	

0413	09 LABOUR WELFARE MEASU	RES			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
04 041 0413 0413	ECONOMIC AFFAIRS GEN. ECONOMIC, COMMERGENERAL LABOR AFFAIRS LABOUR WELFARE MEASU		Rs	Rs	
SW49	O52 Commissionrate of Mines Khyl Pakhtunkhwa Malakand Region Swat				
A03907 001 A03970 001 002	Advertising & Publicity Advertising and Publicity Others Others Other Contingencies		20,000 20,000 10,000	40,000 40,000 15,000 15,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		200,000	-	
A041	TOTAL PENSION		200,000		
A04114	Superannuation Encashment of L.P.R		200,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		500,000_	-	
A052	TOTAL GRANTS-DOMESTIC		500,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		500,000		
001	Fin. Assis. to the families of G.Serv. who ex	p	500,000		
A13	TOTAL REPAIRS AND MAINTENANCE		43,000	2,000	
A130	TOTAL TRANSPORT		20,000		
A13001	Transport		20,000		
001	Transport		20,000		
A131	TOTAL MACHINERY AND EQUIPMENT		10,000		
A13101	Machinery and Equipment		10,000		
001	Machinery and Equipment		10,000		

04130	09	LABOUR WELFARE MEASU	RES			
		CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
04 041 0413 04130)9	ECONOMIC AFFAIRS GEN. ECONOMIC, COMMERGENERAL LABOR AFFAIRS LABOUR WELFARE MEASU		Rs AIRS	Rs	
SW49	952	Commissionrate of Mines Khyl Pakhtunkhwa Malakand Region Swat				
A132		TAL FURNITURE AND TURE		8,000		
A13201	Furn	niture and Fixture		8,000		
A137	ТОТ	TAL COMPUTER EQUIPMENT		5,000	2,000	
A13701	Hard	lware		5,000	2,000	
		rate of Mines Khyber ra Malakand Region at		3,107,000	1,943,000	

04130	09 LABOUR WELFARE MEASUR	RES			
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
mid ink	THE SCHEWE	2018-2019	2018-2019	2018-2019	
		2010-2017	2010-2017	2010-2017	
			Rs	Rs	
04	ECONOMIC AFFAIRS		~		
041	GEN. ECONOMIC, COMMERC	CIAL & LABOR AFF	FAIRS		
0413	GENERAL LABOR AFFAIRS	DE G			
04130	9 LABOUR WELFARE MEASUI	RES			
DI420	16 Inspectorate of Mines DIKhan				
4.04	TOTAL FINDLOWING DIVINED		2 (00 000	2 522 000	
A01	TOTAL EMPLOYEES RELATED		3,688,000	2,522,000	
	EXPENSES.				
A011	TOTAL PAY	Z	2.093.000	1.507.400	
AUII	TOTAL TAT	_	2,07.1,000		
A011-1	TOTAL PAY OF OFFICERS	<u>3</u>	998,000	600,800	
A01101	Total Basic Pay Of Officer	3	998,000	600,800	
A011-2	TOTAL PAY OF OTHER STAFF	<u>4</u>	1,095,000	906,600	
401151	Total Book Day Other Stoff	4	1 005 000	006 600	
A01151	Total Basic Pay Other Staff	$\underline{4}$	1,095,000	906,600	
A012	TOTAL ALLOWANCES		1,595,000	1.014.600	
11012	191 1		<u> </u>	, , , _	
A012-1	TOTAL REGULAR ALLOWANCES		1,378,000	997,600	
4.01202	II D (All		105.000	155 400	
A01202	House Rent Allowance		195,000	155,400	
A01203	Conveyance Allowance		281,000	224,600 3,200	
A01207 A01208	Washing Allowance Dress Allowance		4,000 2,000	2,000	
A01200	Integrated Allowance		6,000	5,900	
A01217	Medical Allowance		127,000	110,600	
A01217	Adhoc Relief Allowance 2013		75,000	22,000	
A01226	Computer Allowance		18,000	18,000	
A0122C	Adhoc Relief Allowance - 2015		51,000	15,000	
A0122M			200,000	116,200	
A0122N	Special Conveyance Allowance			24,000	
	to Disbaled Employees				
A0122Y	Ad-hoc Relief Allowance 2017		209,000	150,700	
A0123G	Ad-hoc Relief Allowance-2018		210,000	150,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDIT	NG TA)	217,000	17,000	
401274	M. P. J. Cl.		17.000	17 000	
A01274	Medical Charges		17,000	17,000	
001	Medical Charges		17,000	17,000	

0413	09 LABOUR WELFARE MEASU	RES			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
04 041 0413 04130	ECONOMIC AFFAIRS GEN. ECONOMIC, COMMER GENERAL LABOR AFFAIRS LABOUR WELFARE MEASU		Rs AIRS	Rs	
DI420	16 Inspectorate of Mines DIKhan				
A01278 001	Leave Salary Leave Salary		200,000 200,000		
A03	TOTAL OPERATING EXPENSES		853,000	822,000	
A032	TOTAL COMMUNICATIONS		29,000	29,000	
A03201 A03202	Postage and Telegraph Telephone and Trunk Call		4,000 25,000	4,000 25,000	
A033	TOTAL UTILITIES		61,000	44,000	
A03303 001 A03304	Electricity Electricity Hot and Cold Weather Charges		50,000 50,000 11,000	30,000 30,000 14,000	
A034	TOTAL OCCUPANCY COSTS		600,000	549,000	
A03402	Rent for Office Building		600,000	549,000	
A038	TOTAL TRAVEL & TRANSPORTATION		138,000	155,000	
A03805 001	Travelling Allowance Travelling Allowance Travelling of Goods		88,000 88,000	100,000 100,000 10,000	
A03806 001 A03807	Transportation of Goods Transportation of Goods P.O.L Charges A.planes H.coptors S.Cars M/Cycle		5,000 5,000 40,000	10,000 10,000 40,000	
001 A03808	POL Charges A.planes H.coptors S.cars for C	Generator	40,000 5,000	40,000 5,000	
A03808 001	Conveyance Charges Conveyance Charges		5,000	5,000	
A039	TOTAL GENERAL		25,000	45,000	

0413	09 LABOUR WELFARE MEASU	RES			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
04 041 0413 04130	ECONOMIC AFFAIRS GEN. ECONOMIC, COMMERGENERAL LABOR AFFAIRS LABOUR WELFARE MEASU		Rs AIRS	Rs	
DI420	106 Inspectorate of Mines DIKhan				
A03901 001 A03906	Stationery Stationery Uniforms and Protective Clothing		10,000 10,000 5,000	10,000 10,000 5,000 20,000	
A03919 001 A03970 001	Payments to Other for Service Rendered Payments to Others for Service Rendered Others Others		10,000	20,000 10,000 10,000	
002 A04	Other Contingencies TOTAL EMPLOYEES' RETIREMENT		10,000	10,000	
A041	BENEFITS TOTAL PENSION		325,000		
A04114	Superannuation Encashment of L.P.R		325,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		500,000	-	
A052	TOTAL GRANTS-DOMESTIC		500,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		500,000		
001	Fin. Assis. to the families of G.Serv. who ex	p	500,000	41.000	
A13 A130	TOTAL REPAIRS AND MAINTENANCE TOTAL TRANSPORT		61,000 40,000	41,000 20,000	
A13001 001	Transport Transport		<u>40,000</u> 40,000	20,000 20,000	
A131	TOTAL MACHINERY AND EQUIPMENT		8,000	8,000	

041309	LABOUR WELFARE MEASU	RES			
	CUM OBJECT CLASSIFICATION ULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
04 041 0413 041309	ECONOMIC AFFAIRS GEN. ECONOMIC, COMMERGENERAL LABOR AFFAIRS LABOUR WELFARE MEASU		Rs PAIRS	Rs	
DI4206	Inspectorate of Mines DIKhan				
	chinery and Equipment		8,000 8,000	8,000 8,000	
	TAL FURNITURE AND KTURE		8,000	8,000	
A13201 Fur	rniture and Fixture		8,000	8,000	
А137 ТО	TAL COMPUTER EQUIPMENT		5,000	5,000	
A13701 Har	rdware		5,000	5,000	
Inspectorate	e of Mines DIKhan		5,427,000	3,385,000	

0413	09 LABOUR WELFARE MEASUR	RES					
FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF BUDGET REVISED							
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES			
		2018-2019	2018-2019	2018-2019			
			Rs	Rs			
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERC	CIAL & LABOR AF	FAIRS				
0413	GENERAL LABOR AFFAIRS						
04130	99 LABOUR WELFARE MEASUR	RES					
KT42	219 Inspectorate of Mines Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.		6,082,000	4,267,000			
A011	TOTAL PAY	13	3,520,000	2,556,800			
A011-1	TOTAL PAY OF OFFICERS	5	2,006,000	1,347,100			
A01101	Total Basic Pay Of Officer	5	2,006,000	1,347,100			
A011-2	TOTAL PAY OF OTHER STAFF	8	1,514,000	1,209,700			
A01151	Total Basic Pay Other Staff	8	1,514,000	1,209,700			
A012	TOTAL ALLOWANCES		2,562,000	1,710,200			
A012-1	TOTAL REGULAR ALLOWANCES		2,324,000	1,682,200			
A01202	House Rent Allowance		396,000	297,200			
A01203	Conveyance Allowance		469,000	377,400			
A01207	Washing Allowance		6,000	6,900			
A01208	Dress Allowance		4,000	1,200			
A0120D	Integrated Allowance		6,000	3,600			
A01217	Medical Allowance		338,000	186,400			
A0121T	Adhoc Relief Allowance 2013		80,000	50,000			
A01226	Computer Allowance		18,000	7,500			
A0122C	Adhor Relief Allowance - 2015		53,000	38,500			
A0122M A0122Y	Adhoc Releif Allowance 2016 Ad-hoc Relief Allowance 2017		251,000 352,000	202,300			
A0122Y A0123G	Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018		352,000 351,000	255,600 255,600			
A0123G	Au-not Rener Anowance-2018		331,000	233,000			
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING	NG TA)	238,000	28,000			
A01274	Medical Charges		28,000	28,000			
001	Medical Charges		28,000	28,000			
A01278	Leave Salary		210,000				
001	Leave Salary		210,000				

0413	09 LABOUR WELFARE MEASU	RES			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
04	ECONOMIC AFFAIRS	CIAL O LABOD AEE	AIDC		
041 0413	GEN. ECONOMIC, COMMER GENERAL LABOR AFFAIRS		AIKS		
0413					
01200	,,				
KT42	219 Inspectorate of Mines Kohat				
A03	TOTAL OPERATING EXPENSES		737,000	867,000	
A032	TOTAL COMMUNICATIONS		75,000	60,000	
A03201	Postage and Telegraph		20,000	20,000	
A03202	Telephone and Trunk Call		55,000	40,000	
A033	TOTAL UTILITIES		56,000	106,000	
A03301	Gas			50,000	
A03303	Electricity		40,000	40,000	
001	Electricity		40,000	40,000	
A03304	Hot and Cold Weather Charges		16,000	16,000	
A036	TOTAL MOTOR VEHICLES		3,000	18,000	
A03603	Registration			18,000	
A03670	Others		3,000		
001	Others		3,000		
A038	TOTAL TRAVEL &		488.000	558,000	
	TRANSPORTATION		,	,	
A03805	Travelling Allowance		180.000	300.000	
001	Travelling Allowance		180,000	300,000	
A03807	P.O.L Charges A.planes		250,000	250,000	
	H.coptors S.Cars M/Cycle		·	•	
001	POL Charges A.planes H.coptors S.cars for C	Generator	250,000	250,000	
A03808	Conveyance Charges		8,000	8,000	
001	Conveyance Charges		8,000	8,000	
A03809	CNG Charges (Govt)		50,000		
A039	TOTAL GENERAL		115,000	125,000	

0413	609 LABOUR WELFARE MEAS	URES			
	NAL CUM OBJECT CLASSIFICATION ETICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
04	ECONOMIC AFFAIRS	DOIAL & LABOD AFE	Rs	Rs	
041 0413 04130		RS	AIRS		
KT42	219 Inspectorate of Mines Kohat				
A03901	Stationery		25,000	30,000	
001	Stationery		25,000	30,000	
A03902	Printing and Publication		10,000	10,000	
001	Printing and publication		10,000	10,000	
A03905	Newspapers Periodicals and Books		10,000	10,000	
A03906	Uniforms and Protective Clothing		10,000	10,000	
A03907	Advertising & Publicity		50,000	50,000	
001	Advertising and Publicity		50,000	50,000	
A03970	Others		10,000	15,000	
001	Others			15,000	
002	Other Contingencies		10,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		200,000	-	
A041	TOTAL PENSION		200,000		
A04114	Superannuation Encashment of L.P.R		200,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		300,000	-	
A052	TOTAL GRANTS-DOMESTIC		300,000		
A05216	Fin. Assis. to the families of		300,000		
001	G. Serv. who expire Fin. Assis. to the families of G.Serv. who	exp	300,000		
A13	TOTAL REPAIRS AND MAINTENANCE		95,000	75,000	
A130	TOTAL TRANSPORT		60,000	40,000	
A13001	Transport		60,000	40,000	
001	Transport		60,000	40,000	

04130	09 LABOUR WELFARE MEASUR	RES			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
04 041 0413 04130	ECONOMIC AFFAIRS GEN. ECONOMIC, COMMERO GENERAL LABOR AFFAIRS LABOUR WELFARE MEASU		Rs AIRS	Rs	
KT42	19 Inspectorate of Mines Kohat TOTAL MACHINERY AND EQUIPMENT		15,000	15,000	
A13101 001	Machinery and Equipment Machinery and Equipment		15,000 15,000	15,000 15,000	
A132	TOTAL FURNITURE AND FIXTURE		12,000	12,000	
A13201	Furniture and Fixture		12,000	12,000	
A137	TOTAL COMPUTER EQUIPMENT		8,000	8,000	
A13701	Hardware		8,000	8,000	
Inspect	torate of Mines Kohat		7,414,000	5,209,000	

0413	09 LABOUR WELFARE MEASU	RES			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
04	ECONOMIC AFFAIRS	CIAL A LABOR AND	EATDG		
041 0413	GEN. ECONOMIC, COMMER GENERAL LABOR AFFAIRS		AIRS		
0413					
04150	DADOUR WELFARE WEAGE	KES			
PR43	65 Inspectorate of Mines Province Directorate General Mines & M				
A01	TOTAL EMPLOYEES RELATED		46,917,000	38,709,000	
	EXPENSES.				
	mamus pur	40-			
A011	TOTAL PAY	<u>105</u>	27,491,000	22,952,000	
A011-1	TOTAL PAY OF OFFICERS	37	16.372.000	13.716.300	
11011 1	TOTAL THE OF OFFICERS	<u></u>			
A01101	Total Basic Pay Of Officer	<u>37</u>	16,372,000	13,576,000	
A01102	Personal pay			140,300	
A011-2	TOTAL PAY OF OTHER STAFF	<u>68</u>	11,119,000	9,235,700	
A01151	Total Basic Pay Other Staff	<u>68</u>	11.119.000	9 235 700	
A01131	Total Basic Fay Other Staff	ша	11,119,000	9,2.33,700	
A012	TOTAL ALLOWANCES		19.426.000	15.757.000	
			, ,	, , , <u>, </u>	
A012-1	TOTAL REGULAR ALLOWANCES		19,182,000	15,653,000	
	House Rent Allowance		4,445,000	3,500,000	
A01203	Conveyance Allowance		3,322,000	2,814,500	
A01207	Washing Allowance		38,000	38,700	
A01208 A0120D	Dress Allowance Integrated Allowance		24,000 76,000	21,600 100,400	
A0120D A0120E	Housing Subsidy Allowance		100,000	305,100	
A0120E A01217	Medical Allowance		1,800,000	1,800,000	
A01217	Adhoc Relief Allowance 2013		988,000	368,000	
A01224	Entertainment Allowance		6,000	32,200	
A01226	Computer Allowance		145,000	145,000	
A0122C	Adhoc Relief Allowance - 2015		598,000	219,000	
A0122M			2,139,000	1,722,000	
A0122N	Special Conveyance Allowance			28,500	
	to Disbaled Employees				
A0122Y	Ad-hoc Relief Allowance 2017		2,749,000	2,287,000	
A0123G	Ad-hoc Relief Allowance-2018		2,752,000	2,271,000	

	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
ND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
			Rs	Rs
04	ECONOMIC AFFAIRS	CTATA A TABOB ARE	A TD G	
041	GEN. ECONOMIC, COMMER		AIRS	
0413	GENERAL LABOR AFFAIRS			
04130	9 LABOUR WELFARE MEASU	KES		
PR43	_			
	Directorate General Mines& M	linerals		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDE	ING TA)	244,000	104,000
A01274	Medical Charges		44,000	44,000
001	Medical Charges		44,000	44,000
A01278	Leave Salary		200,000	60,000
001	Leave Salary		200,000	60,000
A03	TOTAL OPERATING EXPENSES		1,765,000	3,856,000
A032	TOTAL COMMUNICATIONS		200,000	360,000
A03201	Dectage and Talegraph		50,000	80,000
A03201 A03202	Postage and Telegraph Telephone and Trunk Call		150,000	280,000
A03202	relephone and Trunk Can		130,000	280,000
A033	TOTAL UTILITIES		80,000	100,000
A03304	Hot and Cold Weather Charges		80,000	100,000
A036	TOTAL MOTOR VEHICLES		25,000	25,000
	- · · · · · · · · · · · · · · · · · · ·			
A 03670	Others		25,000	25,000
001	Others			25,000
002	Renewal of Vehicle Registration		25,000	
A038	TOTAL TRAVEL &		940,000	2,705,000
	TRANSPORTATION			
A03805	Travelling Allowance		350,000	1,500,000
001	Travelling Allowance		350,000	1,500,000
A03806	Transportation of Goods		5,000	10,000
001	Transportation of Goods		5,000	10,000
A03807	P.O.L Charges A.planes		500,000	1,100,000
	H.coptors S.Cars M/Cycle			
001	POL Charges A.planes H.coptors S.cars for C	Generator	500,000	1,100,000
A03808	Conveyance Charges		15.000	25.000

0413	09 LABOUR WELFARE MEASUR	ES			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
04 041 0413 04130	ECONOMIC AFFAIRS GEN. ECONOMIC, COMMERO GENERAL LABOR AFFAIRS LABOUR WELFARE MEASUR		Rs CAIRS	Rs	
PR43	65 Inspectorate of Mines Provincia Directorate General Mines& M				
001 A03809	Conveyance Charges CNG Charges (Govt)		15,000 70,000	25,000 70,000	
A039	TOTAL GENERAL		520,000	666,000	
A03901	Stationery		132,000	132,000	
001	Stationery		132,000	132,000	
A03902	Printing and Publication		72,000	72,000	
001	Printing and publication		72,000	72,000	
A03903	Conference/Seminars/Workshops/ Symposia		30,000	250,000	
A03905	Newspapers Periodicals and Books		15,000	15,000	
A03906	Uniforms and Protective Clothing		40,000	50,000	
A03907	Advertising & Publicity		190,000	90,000	
001	Advertising and Publicity		190,000	90,000	
A03942	Cost of Other Stores		14,000	30,000	
001	Cost of other Stores		14,000	30,000	
A03970	Others		27,000	27,000	
001	Others			27,000	
002	Other Contingencies		27,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		400,000	-	
A041	TOTAL PENSION		400,000		
A04114	Superannuation Encashment of L.P.R		400,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		500,000	-	
A052	TOTAL GRANTS-DOMESTIC		500,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		500,000		

04130	09 LABOUR WELFARE MEASUR	ES			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
04 041 0413 04130	ECONOMIC AFFAIRS GEN. ECONOMIC, COMMERO GENERAL LABOR AFFAIRS LABOUR WELFARE MEASUR		Rs CAIRS	Rs	
PR436	Inspectorate of Mines Provincia Directorate General Mines& Mi				
001	Fin. Assis. to the families of G.Serv. who exp		500,000		
A09	TOTAL PHYSICAL ASSETS		2,000		
A092	TOTAL COMPUTER EQUIPMENT		500_		
A09201 001	Hardware Hardware		500_ 500		
A095	TOTAL PURCHASE OF TRANSPORT		500		
A09501 001	Transport Transport		<u>500</u> 500		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		500_		
A09601 001	Plant and Machinery Plant and Machinery		<u>500</u> 500		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		500_		
A09701 001	Furniture and fixtures Furniture & Fixture		<u>500</u> 500		
A13	TOTAL REPAIRS AND MAINTENANCE		166,000	297,000	
A130	TOTAL TRANSPORT		100,000	150,000	
A13001 001	Transport Transport		100,000	150,000 150,000	

04130	09 LABOUR WELFARE MEASUR	ES			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
04 041 0413 04130	ECONOMIC AFFAIRS GEN. ECONOMIC,COMMERO GENERAL LABOR AFFAIRS LABOUR WELFARE MEASUR		Rs FAIRS	Rs	
PR436	Inspectorate of Mines Provincia Directorate General Mines& Mi				
A131	TOTAL MACHINERY AND EQUIPMENT		30,000	30,000	
A13101 001	Machinery and Equipment Machinery and Equipment		30,000	30,000 30,000	
A132	TOTAL FURNITURE AND FIXTURE		26,000	87,000	
A13201	Furniture and Fixture		26,000	87,000	
A137	TOTAL COMPUTER EQUIPMENT		10,000	30,000	
A13701	Hardware		10,000	30,000	
-	orate of Mines Provincial (in the orate General Mines& Minerals		49,750,000	42,862,000	

0413	09 LABOUR WELFARE MEASU	RES			
	LADOUR WELFARE WEASU.				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
04	ECONOMIC AFFAIRS		_ 25		
041	GEN. ECONOMIC, COMMER	CIAL & LABOR AFF	FAIRS		
0413	GENERAL LABOR AFFAIRS				
04130	99 LABOUR WELFARE MEASU	RES			
a+=+ : :	200 T				
SW42	238 Inspectorate of Mines Swat				
A01	TOTAL EMPLOYEES RELATED		5,662,000	3,080,000	
	EXPENSES.			, ,	
A011	TOTAL PAY	<u>12</u>	3,305,000	1,730,000	
A011 1	TOTAL DAY OF OFFICERS	4	1 730 000	250,000	
A011-1	TOTAL PAY OF OFFICERS	<u>4</u>	1,720,000	350,000	
A01101	Total Basic Pay Of Officer	4	1.720.000	350.000	
		-			
A011-2	TOTAL PAY OF OTHER STAFF	8.	1,585,000	1,380,000	
A01151	Total Basic Pay Other Staff	8	1,585,000	1,380,000	
A012	TOTAL ALLOWANCES		2,357,000	1.350.000	
11012	TOTAL INDOMINICES				
A012-1	TOTAL REGULAR ALLOWANCES		2,219,000	1,317,000	
A01202	House Rent Allowance		341,000	200,000	
A01203	Conveyance Allowance		441,000	250,700	
A01207	Washing Allowance		8,000	5,400	
A01208	Dress Allowance		4,000	3,700	
A0120D	Integrated Allowance		11,000	9,900	
A01217	Medical Allowance		220,000	160,000	
A0121T	Adhoc Relief Allowance 2013		59,000	34,000	
A01226	Computer Allowance		18,000	35,300	
A0122C	Adhoc Relief Allowance - 2015		40,000	22,000	
A0122M	Adhoc Releif Allowance 2016		237,000	130,000	
A0122Y	Ad-hoc Relief Allowance 2017		330,000	173,000	
A01233	Unattractive Area Allowance		180,000	120,000	
001	Unattractive Area Allowance		180,000	120,000	
A0123G	Ad-hoc Relief Allowance-2018		330,000	173,000	
1012.2	TOTAL OTHER ALLOWANCESONOLOUS	DIC TA	120 000	22,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	ING IA)	138,000	33,000	
A01274	Medical Charges		33,000	33,000	
001	Medical Charges		33,000	33,000	
			· ·	•	

0413	09 LABOUR WELFARE MEASUR	RES			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
04 041 0413 04130			Rs AIRS	Rs	
SW42	238 Inspectorate of Mines Swat				
A01278 001	Leave Salary Leave Salary		105,000 105,000		
A03	TOTAL OPERATING EXPENSES		746,000	786,000	
A032	TOTAL COMMUNICATIONS		55,000	55,000	
A03201 A03202	Postage and Telegraph Telephone and Trunk Call		10,000 45,000	10,000 45,000	
A033	TOTAL UTILITIES		200,000	230,000	
A03303 001 A03304	Electricity Electricity Hot and Cold Weather Charges		200,000	30,000 30,000 200,000	
A036	TOTAL MOTOR VEHICLES		5,000	8,000	
A03670 001 002	Others Others Renewal of Vehicle Registration		5,000	8,000 8,000	
A038	TOTAL TRAVEL & TRANSPORTATION		400,000	430,000	
A03805 001 A03807	Travelling Allowance Travelling Allowance P.O.L Charges A.planes H.coptors S.Cars M/Cycle		150,000 150,000 190,000	200,000 200,000 220,000	
001 A03808	POL Charges A.planes H.coptors S.cars for Go Conveyance Charges	enerator	190,000	220,000	
001 A03809	Conveyance Charges CNG Charges (Govt)		10,000 50,000	10,000	

0413	09 LABOUR WELFARE MEASU	RES			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
04 041	ECONOMIC AFFAIRS GEN. ECONOMIC, COMMER	CIAL & LAROR AFF	AIDS		
0413	GENERAL LABOR AFFAIRS		AIRD		
04130					
SW42	238 Inspectorate of Mines Swat				
	_				
A039	TOTAL GENERAL		86,000	63,000	
A03901	Stationery		15_000	15.000_	
001	Stationery		15,000	15,000	
A03902	Printing and Publication		13,000	20,000	
001	Printing and publication		13,000	20,000	
A03905	Newspapers Periodicals and Books		5,000	5,000	
A03906	Uniforms and Protective Clothing		10,000	10,000	
A03907	Advertising & Publicity		30,000		
001	Advertising and Publicity		30,000		
A03970	Others		13,000	13,000	
001	Others			13,000	
002	Other Contingencies		13,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		500,000	-	
A041	TOTAL PENSION		500,000_		
A04114	Superannuation Encashment of L.P.R		500,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		400,000	-	
A052	TOTAL GRANTS-DOMESTIC		400,000		
A05216	Fin. Assis. to the families of		400,000		
001	G. Serv. who expire Fin. Assis. to the families of G.Serv. who ex	s.p	400,000		
A13	TOTAL REPAIRS AND MAINTENANCE		74,000	104,000	
A130	TOTAL TRANSPORT		50,000	80,000	
A 10001	T		70.000	00.000	
A13001	Transport		50,000	80,000	

0413	09 LABOUR WELFARE MEASUR	ES			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
04 041 0413 04130 SW42			Rs FAIRS	Rs	
001	Transport		50,000	80,000	
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	10,000	
A13101 001	Machinery and Equipment Machinery and Equipment		10,000	10,000	
A132	TOTAL FURNITURE AND FIXTURE		9,000	9,000	
A13201	Furniture and Fixture		9,000	9,000	
A137	TOTAL COMPUTER EQUIPMENT		5,000_	5,000	
A13701	Hardware		5,000	5,000	
Inspec	torate of Mines Swat		7,382,000	3,970,000	

FUNCTIONAL CUM ORJECT CLASSIFICATION NUMBER OF POSTS ESTIMATES 2018-2019 2018-20	0442	01 MINING OF MINERAL RESO	URCES OTHER THA	AN FUEL		
Re Re Re Re Re Re Re Re	FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
O4	AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
October Octo			2018-2019	2018-2019	2018-2019	
MINING AND MANUFACTURING				Rs	Rs	
MINING O44201 MINING OF MINERAL RESOURCES OTHER THAN FUEL			OTNIC			
AD4192 Assistant Director Mineral Development AD40192 Assistant Director Mineral Development AD40182 ASSISTANT DIRECTOR MINERAL RESOURCES OTHER THAN FUEL			aing			
AD4192 Assistant Director Mineral Development Abbottabad A01 TOTAL EMPLOYEES RELATED			HIDCES OTHED TH	AN FUET		
Abbottabad A01 TOTAL EMPLOYEES RELATED EXPENSES. A011 TOTAL PAY SS 18, 298,000 10, 300,000 A011-1 TOTAL PAY OF OFFICERS 13 7,406,000 2,800,000 A011-1 TOTAL PAY OF OFFICERS 13 7,406,000 2,800,000 A011-2 TOTAL PAY OF OTHER STAFF 42 10,892,000 7,500,000 A011-2 TOTAL PAY OF OTHER STAFF 42 10,892,000 7,500,000 A011-1 TOTAL PAY OF OTHER STAFF 42 10,892,000 7,500,000 A011-2 TOTAL ALLOWANCES 8,252,000 7,185,000 A012-1 TOTAL REGULAR ALLOWANCES 8,003,000 6,870,200 A012-1 TOTAL REGULAR ALLOWANCES 1,160,000 1,100,000 A012-2 Conveyance Allowance 1,160,000 1,350,000 A012-2 TOTAL ALLOWANCES 15,000 8,100 A012-2 TOTAL ALLOWANCES 15,000 8,100 A012-2 TOTAL ALLOWANCES 15,000 20,500 A012-2 TOTAL ALLOWANCES 15,000 20,500 A012-2 TOTAL ALLOWANCES 15,000 20,500 A012-2 TOTAL ALLOWANCES 15,000 21,600 A012-2 TOTAL ALLOWANCES 15,000 145,000 A012-2 TOTAL ALLOWANCE 115,000 145,000 A012-2 TOTAL ALLOWANCE 115,000 145,000 A012-2 TOTAL ALLOWANCE 2015 145,000 145,000 A012-2 TOTAL ALLOWANCE 2016 736,000 900,000 A012-2 TOTAL ALLOWANCE 2017 1,880,000 1,100,000 A012-2 TOTAL ALLOWANCE 2016 736,000 900,000 A012-2 TOTAL ALLOWANCE 2017 1,880,000 1,100,000 A012-2 TOTAL ALLOWANCE 2017 1,880,000 1,100,000 A012-2 TOTAL ALLOWANCE 2017 1,880,000 1,100,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 249,000 314,800	04420	WINING OF WINEKAL RESO	OKCES OTHER TH	AN FUEL		
EXPENSES. A011 TOTAL PAY	AD41		elopment			
A011-1 TOTAL PAY OF OFFICERS 13 7,406,000 2,800,000 A011-2 TOTAL PAY OF OTHER STAFF 42 10,892,000 7,500,000 A012-1 TOTAL Basic Pay Other Staff 42 10,892,000 7,500,000 A012-1 TOTAL ALLOWANCES 8,252,000 7,185,000 A012-1 TOTAL REGULAR ALLOWANCES 8,000 1,100,000 A012-1 TOTAL REGULAR ALLOWANCES 8,000 1,200,000 A012-1 TOTAL REGULAR ALLOWANCES 8,000 2,000 A012-1 TOTAL REGULAR ALLOWANCES 8,000 2,000 A012-1 TOTAL REGULAR ALLOWANCES 9,000 1,380,000 A012-1 TOTAL REGULAR ALLOWANCES 15,000 8,100 A012-1 TOTAL REGULAR ALLOWANCES 15,000 2,000 A012-1 TOTAL REGULAR ALLOWANCES 15,000 1,380,000 A012-1 TOTAL REGULAR ALLOWANCES 15,000 1,100,000 A012-1 TOTAL REGULAR ALLOWANCES 15,000 2,000 A012-1 TOTAL REGULAR ALLOWANCES 15,000 2,000 A012-1 TOTAL REGULAR ALLOWANCES 15,000 21,000 A012-1 TOTAL REGULAR ALLOWANCES 15,000 121,000 A012-1 TOTAL REGULAR ALLOWANCES 15,000 11,000 A012-1 TOTAL REGULAR ALLOWANCES (EXCLUDING TA) 1,830,000 1,100,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 249,000 314,800 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) A012-24 Medical Charges 39,000 39,000 A012-24 Medical Charges 39,000 39,000	A01			26,550,000	17,485,000	
A01101 Total Basic Pay Of Officer 13 7,406,000 2,800,000 A011-2 TOTAL PAY OF OTHER STAFF 42 10,892,000 7,500,000 A01151 Total Basic Pay Other Staff 42 10,892,000 7,500,000 A012 TOTAL ALLOWANCES 8,003,000 7,185,000 A012-1 TOTAL REGULAR ALLOWANCES 8,003,000 6,870,200 A01202 House Rent Allowance 1,160,000 1,100,000 A01203 Conveyance Allowance 1,200,000 1,350,000 A01203 Conveyance Allowance 15,000 8,100 A01204 Dress Allowance 33,000 2,000 A01205 Dress Allowance 33,000 29,500 A01207 Medical Allowance 778,000 900,000 A01217 Medical Allowance 2013 214,000 21,000 A01226 Computer Allowance 2013 214,000 21,000 A01227 Adhoc Relief Allowance 2015 145,000 145,000 A01228 Adhoc Relief Allowance 2016 736,000 900,000 A01229 Ad-hoc Relief Allowance 2017 1,830,000 1,100,000 A01239 Ad-hoc Relief Allowance 2017 1,830,000 1,100,000 A01230 Ad-hoc Relief Allowance 2018 1,830,000 1,100,000 A01237 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 249,000 314,800 A0124 Medical Charges 39,000 39,000	A011	TOTAL PAY	55	18,298,000	10,300,000	
A011-2 TOTAL PAY OF OTHER STAFF 42 10,892,000 7,500,000 A011-1 TOTAL Basic Pay Other Staff 42 10,892,000 7,500,000 A012 TOTAL ALLOWANCES 8,003,000 7,185,000 A012-1 TOTAL REGULAR ALLOWANCES 8,003,000 6,870,200 A01202 House Rent Allowance 1,160,000 1,100,000 A01203 Conveyance Allowance 1,200,000 1,350,000 A01207 Washing Allowance 15,000 8,100 A01208 Dress Allowance 330,000 20,000 A01217 Medical Allowance 330,000 29,500 A01217 Medical Allowance 2013 214,000 214,000 A01217 Adhoc Relief Allowance 2013 214,000 214,000 A0122C Adhoc Relief Allowance 5,4,000 145,000 A0122C Adhoc Relief Allowance 2015 145,000 900,000 A0122T Adhoc Relief Allowance 2016 736,000 900,000 A0122T Adhoc Relief Allowance 2016 736,000 900,000 A0122Y Ad-hoc Relief Allowance 2018 1,830,000 1,100,000 A0122Y Ad-hoc Relief Allowance 2018 1,830,000 1,100,000 A0122A Medical Charges 39,000 39,000 Medical Charges 39,000 39,000	A011-1	TOTAL PAY OF OFFICERS	13	7,406,000	2,800,000	
A01151 Total Basic Pay Other Staff 42 10.892.000 7,500.000 A012 TOTAL ALLOWANCES 8,003.000 7,185.000 A012-1 TOTAL REGULAR ALLOWANCES 8,003.000 6,870.200 A01202 House Rent Allowance 1,160.000 1,100.000 A01203 Conveyance Allowance 1,200.000 1,350,000 A01207 Washing Allowance 15,000 8,100 A01208 Dress Allowance 8,000 2,000 A01201 Integrated Allowance 330,000 29,500 A01201 Medical Allowance 7778,000 900,000 A0121T Adhoc Relief Allowance 2013 214,000 214,000 A0121C Adhoc Relief Allowance - 2015 145,000 145,000 A0122C Adhoc Relief Allowance 2016 736,000 900,000 A0122M Adhoc Relief Allowance 2017 1,830,000 1,100,000 A0122C Ad-hoc Relief Allowance 2017 1,830,000 1,100,000 A0123G Ad-hoc Relief Allowance 2017 1,830,000 1,100,000 A0123G Ad-hoc Relief Allowance-2018 1,830,000 1,100,000 A0124 Medical Charges 39,000 39,000 A01274 Medical Charges 39,000 39,000	A01101	Total Basic Pay Of Officer	13	7,406,000	2,800,000	
A012 TOTAL ALLOWANCES 8,252,000 7,185,000 A012-1 TOTAL REGULAR ALLOWANCES 8,003,000 6,870,200 A01202 House Rent Allowance 1,160,000 1,100,000 A01203 Conveyance Allowance 1,200,000 1,350,000 A01207 Washing Allowance 15,000 8,100 A01208 Dress Allowance 2,000 A01209 Integrated Allowance 33,000 29,500 A01217 Medical Allowance 778,000 900,000 A01217 Adhoc Relief Allowance 2013 214,000 214,000 A01221 Adhoc Relief Allowance 2013 214,000 21,600 A01222 Adhoc Relief Allowance 2015 145,000 145,000 A01222 Adhoc Relief Allowance 2016 736,000 900,000 A01224 Ad-hoc Relief Allowance 2017 1,830,000 1,100,000 A01224 Ad-hoc Relief Allowance 2018 1,830,000 1,100,000 A01224 Medical Charges 39,000 39,000 A01274 Medical Charges <td>A011-2</td> <td>TOTAL PAY OF OTHER STAFF</td> <td>42</td> <td>10,892,000</td> <td>7,500,000</td> <td></td>	A011-2	TOTAL PAY OF OTHER STAFF	42	10,892,000	7,500,000	
A012-1 TOTAL REGULAR ALLOWANCES 8,003,000 6,870,200 A01202 House Rent Allowance 1,160,000 1,100,000 A01203 Conveyance Allowance 1,200,000 1,350,000 A01207 Washing Allowance 15,000 8,100 A01208 Dress Allowance 8,000 2,000 A01209 Integrated Allowance 33,000 29,500 A01217 Medical Allowance 778,000 900,000 A01217 Adhoc Relief Allowance 2013 214,000 214,000 A01221 Adhoc Relief Allowance 2013 214,000 214,000 A01222 Adhoc Relief Allowance - 2015 145,000 145,000 A01224 Adhoc Relief Allowance 2016 736,000 900,000 A01224 Ad-hoc Relief Allowance 2017 1,830,000 1,100,000 A01236 Ad-hoc Relief Allowance-2018 1,830,000 1,100,000 A01240 Medical Charges 39,000 39,000 A01274 Medical Charges 39,000 39,000 A01274 <t< td=""><td>A01151</td><td>Total Basic Pay Other Staff</td><td><u>42</u></td><td>10,892,000</td><td>7,500,000</td><td></td></t<>	A01151	Total Basic Pay Other Staff	<u>42</u>	10,892,000	7,500,000	
A01202 House Rent Allowance 1,160,000 1,100,000 A01203 Conveyance Allowance 1,200,000 1,350,000 A01207 Washing Allowance 15,000 8,100 A01208 Dress Allowance 8,000 2,000 A0120D Integrated Allowance 33,000 29,500 A01217 Medical Allowance 778,000 900,000 A01217 Adhoc Relief Allowance 2013 214,000 214,000 A01221 Adhoc Relief Allowance 54,000 21,600 A0122C Computer Allowance - 2015 145,000 145,000 A0122D Adhoc Relief Allowance 2016 736,000 900,000 A0122Y Ad-hoc Relief Allowance 2017 1,830,000 1,100,000 A0122Y Ad-hoc Relief Allowance 2017 1,830,000 1,100,000 A0123G Ad-hoc Relief Allowance-2018 1,830,000 1,100,000 A0124 Medical Charges 39,000 39,000 Medical Charges 39,000 39,000	A012	TOTAL ALLOWANCES		8,252,000	7,185,000	
A01203 Conveyance Allowance 1,200,000 1,350,000 A01207 Washing Allowance 15,000 8,100 A01208 Dress Allowance 8,000 2,000 A0120D Integrated Allowance 33,000 29,500 A01217 Medical Allowance 778,000 900,000 A01217 Adhoc Relief Allowance 2013 214,000 214,000 A01226 Computer Allowance 54,000 21,600 A0122C Adhoc Relief Allowance - 2015 145,000 145,000 A0122M Adhoc Relief Allowance 2016 736,000 900,000 A0122Y Ad-hoc Relief Allowance 2017 1,830,000 1,100,000 A0123G Ad-hoc Relief Allowance-2018 1,830,000 1,100,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 249,000 314,800 A01274 Medical Charges 39,000 39,000 Medical Charges 39,000 39,000	A012-1	TOTAL REGULAR ALLOWANCES		8,003,000	6,870,200	
A01203 Conveyance Allowance 1,200,000 1,350,000 A01207 Washing Allowance 15,000 8,100 A01208 Dress Allowance 8,000 2,000 A0120D Integrated Allowance 33,000 29,500 A01217 Medical Allowance 778,000 900,000 A01217 Adhoc Relief Allowance 2013 214,000 214,000 A01226 Computer Allowance 54,000 21,600 A0122C Adhoc Relief Allowance - 2015 145,000 145,000 A0122M Adhoc Relief Allowance 2016 736,000 900,000 A0122Y Ad-hoc Relief Allowance 2017 1,830,000 1,100,000 A0123G Ad-hoc Relief Allowance-2018 1,830,000 1,100,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 249,000 314,800 A01274 Medical Charges 39,000 39,000 Medical Charges 39,000 39,000	A01202	House Rent Allowance		1,160,000	1,100,000	
A01208 Dress Allowance 8,000 2,000 A0120D Integrated Allowance 33,000 29,500 A01217 Medical Allowance 778,000 900,000 A01217 Adhoc Relief Allowance 2013 214,000 214,000 A01226 Computer Allowance 54,000 21,600 A0122C Adhoc Relief Allowance - 2015 145,000 145,000 A0122M Adhoc Relief Allowance 2016 736,000 900,000 A0122Y Ad-hoc Relief Allowance 2017 1,830,000 1,100,000 A0123G Ad-hoc Relief Allowance-2018 1,830,000 1,100,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 249,000 314,800 A01274 Medical Charges 39,000 39,000 001 Medical Charges 39,000 39,000	A01203	Conveyance Allowance				
A0120D Integrated Allowance 33,000 29,500 A01217 Medical Allowance 778,000 900,000 A0121T Adhoc Relief Allowance 2013 214,000 214,000 A01226 Computer Allowance 54,000 21,600 A0122C Adhoc Relief Allowance - 2015 145,000 145,000 A0122M Adhoc Relief Allowance 2016 736,000 900,000 A0122Y Ad-hoc Relief Allowance 2017 1,830,000 1,100,000 A0123G Ad-hoc Relief Allowance-2018 1,830,000 1,100,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 249,000 314,800 A01274 Medical Charges 39,000 39,000 001 Medical Charges 39,000 39,000	A01207	Washing Allowance		15,000	8,100	
A01217 Medical Allowance 778,000 900,000 A01217 Adhoc Relief Allowance 2013 214,000 214,000 A01226 Computer Allowance 54,000 21,600 A0122C Adhoc Relief Allowance - 2015 145,000 145,000 A0122M Adhoc Relief Allowance 2016 736,000 900,000 A0122Y Ad-hoc Relief Allowance 2017 1,830,000 1,100,000 A0123G Ad-hoc Relief Allowance-2018 1,830,000 1,100,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 249,000 314,800 A01274 Medical Charges 39,000 39,000 001 Medical Charges 39,000 39,000	A01208	Dress Allowance		8,000	2,000	
A0121T Adhoc Relief Allowance 2013 214,000 214,000 A01226 Computer Allowance 54,000 21,600 A0122C Adhoc Relief Allowance - 2015 145,000 145,000 A0122M Adhoc Releif Allowance 2016 736,000 900,000 A0122Y Ad-hoc Relief Allowance 2017 1,830,000 1,100,000 A0123G Ad-hoc Relief Allowance-2018 1,830,000 1,100,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 249,000 314,800 A01274 Medical Charges 39,000 39,000 001 Medical Charges 39,000 39,000	A0120D	Integrated Allowance		33,000	29,500	
A01226 Computer Allowance 54,000 21,600 A0122C Adhoc Relief Allowance - 2015 145,000 145,000 A0122M Adhoc Releif Allowance 2016 736,000 900,000 A0122Y Ad-hoc Relief Allowance 2017 1,830,000 1,100,000 A0123G Ad-hoc Relief Allowance-2018 1,830,000 1,100,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 249,000 314,800 A01274 Medical Charges 39,000 39,000	A01217	Medical Allowance		778,000	900,000	
A0122C Adhoc Relief Allowance - 2015 145,000 145,000 A0122M Adhoc Releif Allowance 2016 736,000 900,000 A0122Y Ad-hoc Relief Allowance 2017 1,830,000 1,100,000 A0123G Ad-hoc Relief Allowance-2018 1,830,000 1,100,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 249,000 314,800 A01274 Medical Charges 39,000 39,000						
A0122M Adhoc Releif Allowance 2016 736,000 900,000 A0122Y Ad-hoc Relief Allowance 2017 1,830,000 1,100,000 A0123G Ad-hoc Relief Allowance-2018 1,830,000 1,100,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 249,000 314,800 A01274 Medical Charges 39,000 39,000 001 Medical Charges 39,000 39,000		•				
A0122Y Ad-hoc Relief Allowance 2017 1,830,000 1,100,000 A0123G Ad-hoc Relief Allowance-2018 1,830,000 1,100,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 249,000 314,800 A01274 Medical Charges 39,000 39,000 001 Medical Charges 39,000 39,000						
A0123G Ad-hoc Relief Allowance-2018 1,830,000 1,100,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 249,000 314,800 A01274 Medical Charges 39,000 39,000 001 Medical Charges 39,000 39,000						
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 249,000 314,800 A01274 Medical Charges 39,000 39,000 001 Medical Charges 39,000 39,000 39,000 39,000 39,000						
A01274 Medical Charges 39,000 39,000 001 Medical Charges 39,000 39,000	A0123G	Ad-noc Kellet Allowance-2018		1,830,000	1,100,000	
001 Medical Charges 39,000 39,000	A012-2	TOTAL OTHER ALLOWANCES(EXCLUDIT	NG TA)	249,000	314,800	
001 Medical Charges 39,000 39,000	A01274	Medical Charges		39,000	39,000	
				39,000	39,000	
	A01278			210,000	275,800	

0442	01 MINING OF MINERAL RESO	OURCES OTHER THA	AN FUEL	
JNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
ND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
			Rs	Rs
04	ECONOMIC AFFAIRS			
044	MINING AND MANUFACTU	RING		
0442	MINING			
04420	MINING OF MINERAL RES	OURCES OTHER THA	AN FUEL	
AD41	92 Assistant Director Mineral Dev Abbottabad	velopment		
001	Leave Salary		210,000	275,800
A03	TOTAL OPERATING EXPENSES		2,018,000	2,193,300
A032	TOTAL COMMUNICATIONS		156,000	140,000
A03201	Postage and Telegraph		60,000	60,000
A03202	Telephone and Trunk Call		96,000	80,000
			,	,
A033	TOTAL UTILITIES		390,000	380,000
A03301	Gas		50,000	50,000
A03303	Electricity		300,000	250,000
001	Electricity		300,000	250,000
A03304	Hot and Cold Weather Charges		40,000	80,000
A034	TOTAL OCCUPANCY COSTS		72,000	85,000
A03402	Rent for Office Building		72,000	85,000
A036	TOTAL MOTOR VEHICLES		5,000	4,000
A 02670	Othoro		5 000	4 000_
A03670 001	Others		5,000	4,000
001	Others		3,000	4,000
A038	TOTAL TRAVEL &		775,000	894,300
	TRANSPORTATION			
A03805	Travelling Allowance		355,000	524,300
001	Travelling Allowance		355,000	524,300
A03806	Transportation of Goods		3,000	3,000
001	Transportation of Goods		3,000	3,000
A03807	P.O.L Charges A.planes		351,000	351,000
	H.coptors S.Cars M/Cycle			

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL							
FUNCTION	NAL CUM OBJECT CLASSIFICATION	BUDGET	REVISED				
AND PAR	TICULARS OF THE SCHEME	NUMBER OF POSTS	ESTIMATES	ESTIMATES			
		2018-2019	2018-2019	2018-2019			
			Rs	Rs			
04	ECONOMIC AFFAIRS		TCS	145			
044	MINING AND MANUFACTUI	RING					
0442	MINING						
04420	1 MINING OF MINERAL RESO	OURCES OTHER THA	AN FUEL				
A D 41	00 4 4 4 10 4 10 10						
AD41	92 Assistant Director Mineral Dev Abbottabad	velopment					
001	POL Charges A.planes H.coptors S.cars for C	Generator	351,000	351,000			
A03808	Conveyance Charges		16 000	16.000			
001	Conveyance Charges		16,000	16,000			
A03809	CNG Charges (Govt)		50,000				
A039	TOTAL GENERAL		620,000	690,000			
A03901	Stationery		90 000	120.000_			
001	Stationery		90,000	120,000			
A03902	Printing and Publication		25,000	25.000			
001	Printing and publication		25,000	25,000			
A03905	Newspapers Periodicals and Books		5,000	5,000			
A03906	Uniforms and Protective Clothing		20,000	25,000			
A03907	Advertising & Publicity		400,000	400,000			
001	Advertising and Publicity		400,000	400,000			
A03917	Law Charges		30,000	50,000			
A03942	Cost of Other Stores		25,000	25,000			
001	Cost of other Stores		25,000	25,000			
A03970	Others		25,000	40,000			
001	Others			40,000			
002	Other Contingencies		25,000				
A04	TOTAL EMPLOYEES' RETIREMENT		200,000	308,700			
	BENEFITS						
A041	TOTAL PENSION		200,000	308,700			
A04114	Superannuation Encashment of L.P.R		200,000	308,700			
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		300,000	-			
A052	TOTAL GRANTS-DOMESTIC		300,000				

0442	01 MINING OF MINERAL RESC	OURCES OTHER THA	N FUEL	
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
04 044 0442 04420	ECONOMIC AFFAIRS MINING AND MANUFACTUI MINING MINING OF MINERAL RESO		Rs AN FUEL	Rs
AD41	92 Assistant Director Mineral Dev Abbottabad	velopment		
A05216	Fin. Assis. to the families of		300,000	
001	G. Serv. who expire Fin. Assis. to the families of G.Serv. who ex	p	300,000	
A13	TOTAL REPAIRS AND MAINTENANCE		96,000	103,000
A130	TOTAL TRANSPORT		55,000	55,000
A13001	Transport		55,000	55,000
001	Transport		55,000	55,000
A131	TOTAL MACHINERY AND EQUIPMENT		17,000	17,000
A13101	Machinery and Equipment		17,000	17,000
001	Machinery and Equipment		17,000	17,000
A132	TOTAL FURNITURE AND FIXTURE		16,000	16,000
A13201	Furniture and Fixture		16,000	16,000
A137	TOTAL COMPUTER EQUIPMENT		8,000	15,000
A13701	Hardware		8,000	15,000
Assista	nt Director Mineral Development		29,164,000	20,090,000

Abbottabad

0442	01 MINING OF MINEDAL DECO	LIDCES OTHER TH	ANI ELIEI		
0442	01 MINING OF MINERAL RESO	UKCES OTHER TH	AN FUEL		
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	BUDGET	REVISED		
	TICULARS OF THE SCHEME	NUMBER OF POSTS	ESTIMATES	ESTIMATES	
111,12 11111	11002.11.0 01 11.2 001.2	2018-2019	2018-2019	2018-2019	
			Rs	Rs	
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTUR	ING			
0442	MINING				
04420	MINING OF MINERAL RESO	OURCES OTHER TH	IAN FUEL		
BD41	14 Assistant Director Mineral Deve	alanmant			
ודעם	Buner	eropinent			
	Builet				
A01	TOTAL EMPLOYEES RELATED		7,906,000	5.272.000	
	EXPENSES.				
A011	TOTAL PAY	<u>21</u>	4,457,000	3,060,000	
A011-1	TOTAL PAY OF OFFICERS	5	1,698,000	1,060,000	
4.01.101	T. I.B. ' B. Of Off	5	1 (00 000	1.000.000	
A01101	Total Basic Pay Of Officer	5	1,698,000	1,060,000	
A011-2	TOTAL PAY OF OTHER STAFF	16	2.759.000	2.000.000	
11011 2	TOTAL TATE OF OTHER STATE		,,		
A01151	Total Basic Pay Other Staff	<u>16</u>	2,759,000	2,000,000	
A012	TOTAL ALLOWANCES		3,449,000	2,212,000	
A012-1	TOTAL REGULAR ALLOWANCES		3,316,000	2,138,300	
A01202	House Rent Allowance		512 000	350,000	
	Conveyance Allowance		512,000 698,000	350,000	
A01203	Washing Allowance		6,000	7,400	
A01207 A01208	Dress Allowance		4,000	4,500	
A0120D	Integrated Allowance		6,000	5,600	
A01217	Medical Allowance		366,000	260,000	
A0121T	Adhoc Relief Allowance 2013		100,000	66,900	
A01226	Computer Allowance		18,000	36,000	
A0122C	Adhoc Relief Allowance - 2015		70,000	45,900	
A0122M	Adhoc Releif Allowance 2016		349,000	200,000	
A0122Y	Ad-hoc Relief Allowance 2017		445,000	306,000	
A01233	Unattractive Area Allowance		294,000	200,000	
001	Unattractive Area Allowance		294,000	200,000	
A0123G	Ad-hoc Relief Allowance-2018		448,000	306,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDIN	NG TA)	133,000	73,700	
A 01074	Madical Change		20.000	20 000	
A01274	Medical Charges		28,000	28,000	

0442	01 MINING OF MINERAL RESC	OURCES OTHER THA	AN FUEL	
UNCTIONAL CUM OBJECT CLASSIFICATION		M OBJECT CLASSIFICATION NUMBER OF		REVISED
ND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
			Rs	Rs
04	ECONOMIC AFFAIRS	D.W.C		
044	MINING AND MANUFACTUR	RING		
0442	MINING		AN ESTIEST	
04420	MINING OF MINERAL RESO	OURCES OTHER THA	AN FUEL	
BD41	14 Assistant Director Mineral Dev Buner	velopment		
001	Medical Charges		28,000	28,000
A01278	Leave Salary		105,000	
001	Leave Salary		105,000	
A01284	Firewood Allowance			45,700
A03	TOTAL OPERATING EXPENSES		1,178,000	1,431,000
A032	TOTAL COMMUNICATIONS		<u>85,000</u>	95,000
A03201	Postage and Talegraph		20,000	40,000
A03201 A03202	Postage and Telegraph Talaphana and Trunk Call		30,000 55,000	40,000
A03202	Telephone and Trunk Call		55,000	55,000
A033	TOTAL UTILITIES		280,000	325,000
				27.000
A03302	Water		100.000	25,000
A03303	Electricity		100,000	50,000
001 A03304	Electricity Hot and Cold Weather Charges		100,000	50,000
3033U4	Hot and Cold Weather Charges		180,000	250,000
A034	TOTAL OCCUPANCY COSTS		300,000	240,000
A03402	Rent for Office Building		300,000	240,000
A036	TOTAL MOTOR VEHICLES		7,000	7,000
A 02/70	Othors		7 000	7,000
A03670	Others		,	7,000
001	Others		7,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION		310,000	510,000
A03805	Travelling Allowance		150,000	250,000
001	Travelling Allowance		150,000	250,000

0442	01 MINING OF MINERAL RESC	OURCES OTHER THA	N FUEL		
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
04 044 0442 04420	ECONOMIC AFFAIRS MINING AND MANUFACTUL MINING MINING OF MINERAL RESO		Rs AN FUEL	Rs	
BD41	Assistant Director Mineral Dev Buner	velopment			
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		150,000	250,000	
001 A03808 001	POL Charges A.planes H.coptors S.cars for C Conveyance Charges Conveyance Charges	Generator	150,000 10,000 10,000	250,000 10,000 10,000	
A039	TOTAL GENERAL		196,000	254,000	
A03901 001 A03902 001 A03906 A03907 001 A03917 A03919 001 A03970 001	Stationery Printing and Publication Printing and publication Uniforms and Protective Clothing Advertising & Publicity Advertising and Publicity Law Charges Payments to Other for Service Rendered Payments to Others for Service Rendered Others Others Others Others Continents is a service and a ser		40,000 40,000 20,000 10,000 100,000 12,000 12,000 14,000	40,000 40,000 20,000 20,000 10,000 150,000 2,000 12,000 12,000 20,000 20,000	
002 A04	Other Contingencies TOTAL EMPLOYEES' RETIREMENT BENEFITS		14,000 200,000	-	
A041	TOTAL PENSION		200,000_		
A04114	Superannuation Encashment of L.P.R		200,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		400,000	-	
A052	TOTAL GRANTS-DOMESTIC		400,000		

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
04 044 0442 04420	ECONOMIC AFFAIRS MINING AND MANUFACTUR MINING MINING OF MINERAL RESO		Rs AN FUEL	Rs
BD41	14 Assistant Director Mineral Dev Buner	elopment		
A05216	Fin. Assis. to the families of		400,000	
001	G. Serv. who expire Fin. Assis. to the families of G.Serv. who exp	0	400,000	
A13	TOTAL REPAIRS AND MAINTENANCE		625,000	250,000
A130	TOTAL TRANSPORT		600,000	220,000
A13001	Transport		600,000	220,000
001	Transport		600,000	220,000
A131	TOTAL MACHINERY AND EQUIPMENT		12,000	15,000
A13101	Machinery and Equipment		12,000	15,000
001	Machinery and Equipment		12,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		8,000	8,000
A13201	Furniture and Fixture		8,000	8,000
A137	TOTAL COMPUTER EQUIPMENT		5,000	7,000
A13701	Hardware		5,000	7,000
Assista	ant Director Mineral Development		10,309,000	6,953,000

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0442	201 MINING OF MINERAL RES	OURCES OTHER THA	AN FUEL	
UNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
AND PAR	RTICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
			Rs	Rs
04	ECONOMIC AFFAIRS			
044	MINING AND MANUFACTU	RING		
0442				
0442	01 MINING OF MINERAL RES	OURCES OTHER THA	AN FUEL	
BU41	145 Mineral Development Officer	Bannu		
A01	TOTAL EMPLOYEES RELATED		9,050,000	6,406,000
	EXPENSES.			
A011	TOTAL PAY	<u>23</u>	5,284,000	3,845,400
A011-1	TOTAL PAY OF OFFICERS	6	2,371,000	1,145,400
A01101	Total Basic Pay Of Officer	6	2.371.000	1.145.400
101101	Total Basic Fay Of Officer	ı		<u> </u>
A011-2	TOTAL PAY OF OTHER STAFF	17	2.913.000	2,700,000
			, , , -	, ,
A01151	Total Basic Pay Other Staff	<u>17</u>	2,913,000	2,700,000
A012	TOTAL ALLOWANCES		3,766,000	2,560,600
A012-1	TOTAL REGULAR ALLOWANCES		3,538,000	2,532,600
A 01202	House Rent Allowance		572,000	436,400
A01203	Conveyance Allowance		755,000	578,700
A01207	Washing Allowance		9,000	7,800
A01208	Dress Allowance		6,000	5,900
A0120D	· ·		11,000	10,800
A01217	Medical Allowance		430,000	349,000
A0121T	Adhoc Relief Allowance 2013		182,000	66,700
A01226	Computer Allowance		18,000	20,000
A0122C			158,000	45,500
A0122M			339,000	287,600
A0122Y			528,000	362,100 362,100
A0123G	Ad-hoc Relief Allowance-2018		530,000	362,100
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	228,000	28,000
A01274	Medical Charges		28,000	28,000
001	Medical Charges		28,000	28,000
A01278	Leave Salary		200,000	
001			200.000	

200,000

001 Leave Salary

0442	01 MINING OF MINERAL RESO	OURCES OTHER THA	N FUEL		
		NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
			Rs	Rs	
04 044 0442 04420	ECONOMIC AFFAIRS MINING AND MANUFACTUR MINING MINING OF MINERAL RES		AN FUEL		
BU41	45 Mineral Development Officer	Bannu			
A03	TOTAL OPERATING EXPENSES		1,180,000	1,253,000	
A032	TOTAL COMMUNICATIONS		63,000	73,000	
A03201	Postage and Telegraph		18,000	18,000	
A03202	Telephone and Trunk Call		45,000	55,000	
A033	TOTAL UTILITIES		110,000	100,000	
A03301	Gas		30,000	10,000	
A03303	Electricity		60,000	60,000	
001 A03304	Electricity Hot and Cold Weather Charges		60,000 20,000	60,000 30,000	
A034	TOTAL OCCUPANCY COSTS		400,000	400,000	
A03402	Rent for Office Building		400,000	400,000	
A038	TOTAL TRAVEL & TRANSPORTATION		322,000	380,000	
A03805	Travelling Allowance		180,000	230,000	
001	Travelling Allowance		180,000	230,000	
A03806	Transportation of Goods		5,000	5,000	
001	Transportation of Goods		5,000	5,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		125,000	125,000	
001	POL Charges A.planes H.coptors S.cars for C	Generator	125,000	125,000	
A03808	Conveyance Charges		12,000	20,000	
001	Conveyance Charges		12,000	20,000	
A039	TOTAL GENERAL		285,000	300,000	
A03901	Stationery		35,000	35,000	

0442	201	MINING OF MINERAL RESC	OURCES OTHER THA	N FUEL		
		CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
0.4		EGONOMIC A FEATRO		Rs	Rs	
04 044 0442 04420	01	ECONOMIC AFFAIRS MINING AND MANUFACTUI MINING MINING OF MINERAL RESO		AN FUEL		
BU41	145	Mineral Development Officer l	Bannu			
001	Stati	onery		35,000	35,000	
A03902		ting and Publication		13,000	13,000	
001		ting and publication		13,000	13,000	
A03906	Unif	Forms and Protective Clothing		5,000	10,000	
A03907	Adv	ertising & Publicity		200,000	200,000	
001	Adv	ertising and Publicity		200,000	200,000	
A03919	Payr	ments to Other for Service		12,000	12,000	
	Reno	dered				
001	Payr	ments to Others for Service Rendered		12,000	12,000	
A03970	Othe	ers		20,000	30,000	
001	Othe	ers			30,000	
002	Othe	er Contingencies		20,000		
A04		TAL EMPLOYEES' RETIREMENT NEFITS		300,000	-	
A041	ТОТ	TAL PENSION		300,000		
A04114	Supe	erannuation Encashment of L.P.R		300,000		
A05		TAL GRANTS SUBSIDIES AND ITE OFF LOANS		300,000	-	
A052	TOT	TAL GRANTS-DOMESTIC		300,000		
A05216		Assis. to the families of		300,000		
		Serv. who expire		222.222		
001	Fin.	Assis. to the families of G.Serv. who ex	p	300,000		
A13	тот	TAL REPAIRS AND MAINTENANCE		63,000	70,000	
A130	тот	TAL TRANSPORT		30,000	30,000	
A 12001	Tr.	on out		20.000	20.000	
A13001	Tran	asport		30,000	30,000	

30,000

30,000

001 Transport

0442	MINING OF MINERAL RESC	OURCES OTHER THA	N FUEL		-
	NAL CUM OBJECT CLASSIFICATION CTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
04 044 0442 0442	ECONOMIC AFFAIRS MINING AND MANUFACTUI MINING MINING OF MINERAL RESO		Rs AN FUEL	Rs	
BU41 A131	45 Mineral Development Officer I TOTAL MACHINERY AND EQUIPMENT	3annu	15,000	15,000_	
A13101 001	Machinery and Equipment Machinery and Equipment		15,000 15,000	15,000 15,000	
A132	TOTAL FURNITURE AND FIXTURE		10,000	15,000	
A13201	Furniture and Fixture		10,000	15,000	
A137	TOTAL COMPUTER EQUIPMENT		8,000	10,000	
A13701	Hardware		8,000	10,000	
Miner	al Development Officer Bannu		10,893,000	7,729,000	

044201	1 MINING OF MINERAL RESO	OURCES OTHER THA	AN FUEL	
FUNCTION	AL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
	ICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
	122 5022.12	2018-2019	2018-2019	2018-2019
0.4	EGONOLIGA A FEATBG		Rs	Rs
04	ECONOMIC AFFAIRS	DING		
044	MINING AND MANUFACTU	RING		
0442	MINING OF MINERAL DES	OUDGES OFHED TH	A NI TOLITOT	
044201	MINING OF MINERAL RES	OURCES OTHER TH	AN FUEL	
BM417	3 Assistant Director Mineral De Battagram	velopment		
	TOTAL EMPLOYEES RELATED EXPENSES.		6,002,000	2,098,000
A011	TOTAL PAY	19	3,247,000	1,177,900
A011-1	TOTAL PAY OF OFFICERS	3.	965,000	341,000
A01101	Total Basic Pay Of Officer	3	965,000	341,000
A011-2	TOTAL PAY OF OTHER STAFF	16	2,282,000	836,900
A01151	Total Basic Pay Other Staff	16	2,282,000	836,900
A012	TOTAL ALLOWANCES		2,755,000	920,100
A012-1	TOTAL REGULAR ALLOWANCES		2,533,000	898,100
A01202 1	House Rent Allowance		617,000	177,000
	Conveyance Allowance		440,000	180,000
	Washing Allowance		2,000	750
	Dress Allowance		2,000	750
	Integrated Allowance		11,000	3,600
	Medical Allowance		381,000	145,000
	Adhoc Relief Allowance 2013		95,000	25,000
A0122C	Adhoc Relief Allowance - 2015		76,000	20,000
A0122M	Adhoc Releif Allowance 2016		257,000	110,000
A0122Y	Ad-hoc Relief Allowance 2017		325,000	118,000
A0123G	Ad-hoc Relief Allowance-2018		327,000	118,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	ING TA)	222,000	22,000
A01274	Medical Charges		22,000	22,000
	Medical Charges		22,000	22,000
	Leave Salary		200,000	
	Leave Salary		200,000	

04420	01 MINING OF MINERAL RESO	URCES OTHER THA	N FUEL		
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
04 044 0442 04420	MINING	MINING AND MANUFACTURING		Rs	
BM41	73 Assistant Director Mineral Dev Battagram	elopment			
A03	TOTAL OPERATING EXPENSES		367,000	79,000	
A032	TOTAL COMMUNICATIONS		55,000_	12,000	
A03201 A03202	Postage and Telegraph Telephone and Trunk Call		5,000 50,000	2,000 10,000	
A033	TOTAL UTILITIES		37,000	27,000	
A03303 001 A03304	Electricity Electricity Hot and Cold Weather Charges		30,000 30,000 7,000	20,000 20,000 7,000	
A03402 A036	TOTAL OCCUPANCY COSTS Rent for Office Building TOTAL MOTOR VEHICLES		200,000		
A03670 001	Others Others		<u>5,000</u> 5,000		
A038	TOTAL TRAVEL & TRANSPORTATION		50,000	20,000	
A03805 001	Travelling Allowance Travelling Allowance		<u>50,000</u> 50,000	20,000 20,000	
A039	TOTAL GENERAL		20,000	20,000	
A03901 001	Stationery Stationery		10,000	10,000 10,000	

0442	01 MINING OF MINERAL RESO	URCES OTHER THA	AN FUEL		
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME POSTS 2018-2019			BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
04 044 0442 04420	ECONOMIC AFFAIRS MINING AND MANUFACTUR MINING MINING OF MINERAL RESO		Rs AN FUEL	Rs	
BM4 1	173 Assistant Director Mineral Dev Battagram	elopment			
A03970 001 002	Others Other Contingencies		10,000	10,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		300,000	-	
A041	TOTAL PENSION		300,000		
A04114	Superannuation Encashment of L.P.R		300,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		200,000	-	
A052	TOTAL GRANTS-DOMESTIC		200,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		200,000		
001 A13	Fin. Assis. to the families of G.Serv. who exp TOTAL REPAIRS AND MAINTENANCE	p	200,000	5,000_	
A130	TOTAL TRANSPORT		20,000		
A13001 001	Transport Transport		<u>20,000</u> 20,000		
A131	TOTAL MACHINERY AND EQUIPMENT		8,000	5,000	
A13101 001	Machinery and Equipment Machinery and Equipment		8,000 8,000	5,000 5,000	

04420	01 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
	AL CUM OBJECT CLASSIFICATION ICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019		
04 044 0442 044201 BM417		OURCES OTHER THA	Rs AN FUEL	Rs		
	TOTAL FURNITURE AND FIXTURE		5,000			
A13201	Furniture and Fixture		5,000			
A137	TOTAL COMPUTER EQUIPMENT		5,000			
A13701	Hardware		5,000			
Assistant Director Mineral Development 6,907 Battagram				2,182,000		

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL						
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	BUDGET	REVISED			
	TICULARS OF THE SCHEME	NUMBER OF POSTS	ESTIMATES	ESTIMATES		
		2018-2019	2018-2019	2018-2019		
			Rs	Rs		
04	ECONOMIC AFFAIRS		KS	KS		
044	MINING AND MANUFACTUI	RING				
0442	MINING					
04420	MINING OF MINERAL RESO	OURCES OTHER TH	AN FUEL			
CA42	81 Mineral Development Officer ([~] harcadda				
CA42	William Development Officer V	onai sauda				
A01	TOTAL EMPLOYEES RELATED		6,263,000	4,027,000		
	EXPENSES.					
A011	TOTAL PAY	<u> 16</u>	3.750.000	2.551.900		
11011			,			
A011-1	TOTAL PAY OF OFFICERS	<u>4</u>	1,540,000	800,400		
A01101	Total Basic Pay Of Officer	$\underline{4}$	1,540,000	800,400		
A011-2	TOTAL PAY OF OTHER STAFF	<u>12</u>	2.210.000	1.751.500		
A011-2	TOTAL PAT OF OTHER STAFF	12	2,210,000	1,731,300		
A01151	Total Basic Pay Other Staff	<u>12</u>	2,210,000	1,751,500		
	•					
A012	TOTAL ALLOWANCES		2,513,000	1,475,100		
	mamus program in accountable		201.000	4 252 400		
A012-1	TOTAL REGULAR ALLOWANCES		2,391,000	1,353,100		
A01202	House Rent Allowance		386,000	150,000		
A01203	Conveyance Allowance		540,000	200,000		
A01207	Washing Allowance		2,000	1,950		
A01208	Dress Allowance		2,000	1,950		
A0120D	Integrated Allowance		6,000	5,900		
A01217	Medical Allowance		294,000	190,000		
A0121T	Adhoc Relief Allowance 2013		78,000	50,000		
A0122C	Adhoc Relief Allowance - 2015		54,000	32,000		
A0122M	Adhoc Releif Allowance 2016		269,000	186,900		
A0122N	Special Conveyance Allowance		10,000	24,000		
	to Disbaled Employees					
A0122Y	Ad-hoc Relief Allowance 2017		375,000	255,200		
A0123G	Ad-hoc Relief Allowance-2018		375,000	255,200		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDI	NG TA)	122.000	122,000		
AV12-2	TOTAL OTHER ALLOWANCES(EACLUDI	ing IA)	1 22,11111	1 4 4 , MIU		
A01274	Medical Charges		17,000	17,000		
001	Medical Charges		17,000	17,000		
A01278	Leave Salary		105,000	105,000		

0442	01 MINING OF MINERAL RESC	OURCES OTHER THA	N FUEL		
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
04	ECONOMIC AFFAIRS		Rs	Rs	
044 0442 04420	MINING AND MANUFACTUI MINING		AN FUEL		
CA42	281 Mineral Development Officer (Charsadda			
001	Leave Salary		105,000	105,000	
A03	TOTAL OPERATING EXPENSES		390,000	562,000	
A032	TOTAL COMMUNICATIONS		28,000	8,000	
A03201	Postage and Telegraph		8,000	8,000	
A03202	Telephone and Trunk Call		20,000		
A033	TOTAL UTILITIES		32,000	52,000	
A03301	Gas			20,000	
A03303	Electricity		20,000	20,000	
001	Electricity		20,000	20,000	
A03304	Hot and Cold Weather Charges		12,000	12,000	
A034	TOTAL OCCUPANCY COSTS		100,000	100,000	
A03402	Rent for Office Building		100,000	100,000	
A038	TOTAL TRAVEL &		150,000	230,000	
	TRANSPORTATION				
A03805	Travelling Allowance		60,000	150,000	
001	Travelling Allowance		60,000	150,000	
A03807	P.O.L Charges A.planes		80,000	80,000	
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for C	Generator	80,000	80,000	
A03808	Conveyance Charges		10,000		
001	Conveyance Charges		10,000		
A039	TOTAL GENERAL		80,000	172,000	
A03901	Stationery		20,000	40,000	
001	Stationery		20,000	40,000	

0442	01 MINING OF MINERAL RESO	OURCES OTHER THA	N FUEL		
	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS 2018-2019	ESTIMATES 2018-2019	ESTIMATES 2018-2019	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTUI	RING			
0442	MINING MINING OF MINERAL RESC	NIDGES OTHER TH	A N. I POLITOI		
04420	MINING OF MINERAL RESC	DURCES OTHER THA	AN FUEL		
CA42	81 Mineral Development Officer (Charsadda			
A03907	Advertising & Publicity		50,000	100,000	
001	Advertising and Publicity		50,000	100,000	
A03919	Payments to Other for Service		_	12,000	
	Rendered				
001	Payments to Others for Service Rendered			12,000	
A03970	Others		10,000	20,000	
001	Others			20,000	
002	Other Contingencies		10,000		
A04	TOTAL EMPLOYEES' RETIREMENT		200,000	_	
	BENEFITS				
A041	TOTAL PENSION		200,000		
A04114	Superannuation Encashment of L.P.R		200,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		600,000	-	
	WRITE OFF LOANS				
A052	TOTAL GRANTS-DOMESTIC		600,000		
A 05216	Fin Assis to the families of		600,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		600,000		
001	Fin. Assis. to the families of G.Serv. who ex	n	600,000		
001	Tim. Tissis. to the lamines of Gibery. Who ex	r	000,000		
A13	TOTAL REPAIRS AND MAINTENANCE		47,000	47,000	
			••••	••••	
A130	TOTAL TRANSPORT		30,000_	30,000	
A13001	Transport		30,000	30,000	
001	Transport		30,000	30,000	
A131	TOTAL MACHINERY AND		6,000	6,000	
	EQUIPMENT				
,	M.U. IF			- 000	
A13101	Machinery and Equipment		6,000	6,000	

044201	MINING OF MINERAL RESC	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
	AL CUM OBJECT CLASSIFICATION CULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019			
04 044 0442 044201	ECONOMIC AFFAIRS MINING AND MANUFACTUR MINING MINING OF MINERAL RESO		Rs AN FUEL	Rs			
CA4281	Mineral Development Officer	Charsadda					
001 N	Machinery and Equipment		6,000	6,000			
	TOTAL FURNITURE AND FIXTURE		6,000	6,000			
A13201 F	Furniture and Fixture		6,000	6,000			
А137 Т	TOTAL COMPUTER EQUIPMENT		5,000	5,000_			
A13701 F	Hardware		5,000	5,000			
Mineral	Development Officer Charsadda		7,500,000	4,636,000			

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL						
FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF BUDGET REVISED						
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES		
		2018-2019	2018-2019	2018-2019		
			Rs	Rs		
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTUR	RING				
0442	MINING	NIDGEG OFFIED TH	AND ENGINEE			
04420	MINING OF MINERAL RESC	OURCES OTHER TH	AN FUEL			
DA42	Assistant Director Mineral Dev Dir Lower	elopment				
A01	TOTAL EMPLOYEES RELATED		7.252.000	5.729.000		
AUI	EXPENSES.		7,232,000	3,727,000		
	EXI ENGES.					
A011	TOTAL PAY	21	3.850.000	3.200.700		
			, ,	, ,		
A011-1	TOTAL PAY OF OFFICERS	3	925,000	900,700		
A01101	Total Basic Pay Of Officer	3	925,000	900,700		
A011-2	TOTAL PAY OF OTHER STAFF	18	2,925,000	2,300,000		
A01151	Total Basic Pay Other Staff	18	2.925.000	2.300.000		
AUIIJI	Total Basic Fay Other Staff	18	<u> </u>	2., 100,000 <u> </u>		
A012	TOTAL ALLOWANCES		3.402.000	2.528.300		
			, , ,	, , <u>, </u>		
A012-1	TOTAL REGULAR ALLOWANCES		3,107,000	2,416,300		
A01202	House Rent Allowance		453,000	400,000		
A01203	Conveyance Allowance		588,000	460,000		
A01207	Washing Allowance		6,000	2,600		
A01208	Dress Allowance		4,000	2,600		
A0120D	Integrated Allowance		11,000	12,000		
A01217	Medical Allowance		384,000	320,000		
A0121T	Adhoc Relief Allowance 2013		17,000	50,000		
A01226	Computer Allowance		18,000	19,500		
A0122C A0122M	Adhoc Relief Allowance - 2015 Adhoc Releif Allowance 2016		279,000 310,000	24,600 260,000		
A0122M A0122Y	Ad-hoc Relief Allowance 2017		385,000	320,000		
A01221 A01233	Unattractive Area Allowance		266 000	225,000		
001	Unattractive Area Allowance		266,000	225,000		
A0123G	Ad-hoc Relief Allowance-2018		386,000	320,000		
			,	,		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDI	NG TA)	295,000	112,000		
A01274	Medical Charges		22,000	22,000		

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL							
FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF BUDGET REVISE AND PARTICULARS OF THE SCHEME POSTS ESTIMATES ESTIMAT 2018-2019 2018-2019 2018-2019							
04 044 0442 04420	ECONOMIC AFFAIRS MINING AND MANUFACTUR MINING MINING OF MINERAL RESO		Rs AN FUEL	Rs			
DA42	254 Assistant Director Mineral Dev Dir Lower	elopment					
001 A01278 001 A01284	Medical Charges Leave Salary Leave Salary Firewood Allowance		22,000 200,000 200,000 73,000	22,000 90,000			
A03	TOTAL OPERATING EXPENSES		955,000	1,279,000			
A032	TOTAL COMMUNICATIONS		60,000	70,000			
A03201 A03202	Postage and Telegraph Telephone and Trunk Call		20,000 40,000	20,000 50,000			
A033	TOTAL UTILITIES		210,000	335,000			
A03302 A03303 001 A03304	Water Electricity Electricity Hot and Cold Weather Charges		30,000 <u>80,000</u> 80,000 100,000	5,000 80,000 80,000 250,000			
A034	TOTAL OCCUPANCY COSTS		150,000	150,000			
A03402	Rent for Office Building		150,000	150,000			
A036	TOTAL MOTOR VEHICLES		5,000	5,000			
A03670 001	Others Others		<u>5,000</u> 5,000	5,000 5,000			
A038	TOTAL TRAVEL & TRANSPORTATION		320,000	450,000			
A03805 001	Travelling Allowance Travelling Allowance		120,000 120,000	200,000 200,000			

0442	01 MINING OF MINERAL RESO	OURCES OTHER THA	N FUEL		
FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF BUDGET REVISED AND PARTICULARS OF THE SCHEME POSTS ESTIMATES 2018-2019 2018-2019 2018-2019					
			Rs	Rs	
04 ECONOMIC AFFAIRS 044 MINING AND MANUFACTURING 0442 MINING 044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
DA42	Assistant Director Mineral Dev Dir Lower	velopment			
A03807	P.O.L Charges A.planes		180,000	250,000	
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for C	Generator	180,000	250,000	
A03809	CNG Charges (Govt)		20,000		
A039	TOTAL GENERAL		210,000	269,000	
A03901	Stationery		20,000	20,000	
001	Stationery		20,000	20,000	
A03902	Printing and Publication		7,000	10,000	
001	Printing and publication		7,000	10,000	
A03906	Uniforms and Protective Clothing		5,000	5,000	
A03907	Advertising & Publicity		150,000	200,000	
001	Advertising and Publicity		150,000	200,000	
A03917	Law Charges		2,000	2,000	
A03919	Payments to Other for Service Rendered		12,000	12,000	
001	Payments to Others for Service Rendered		12,000	12,000	
A03970	Others		14,000	20,000	
001	Others			20,000	
002	Other Contingencies		14,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		300,000	-	
A041	TOTAL PENSION		300,000		
A04114	Superannuation Encashment of L.P.R		300,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		300,000	-	

300,000

A052

TOTAL GRANTS-DOMESTIC

0442	01 MINING OF MINERAL RESC	OURCES OTHER THA	N FUEL	
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
04 044 0442 04420	ECONOMIC AFFAIRS MINING AND MANUFACTUI MINING MINING OF MINERAL RESO		Rs AN FUEL	Rs
DA42	Assistant Director Mineral Dev Dir Lower	velopment		
A05216	Fin. Assis. to the families of		300,000	
001	G. Serv. who expire Fin. Assis. to the families of G.Serv. who ex	p	300,000	
A13	TOTAL REPAIRS AND MAINTENANCE		68,000	128,000
A130	TOTAL TRANSPORT		40,000	100,000
A13001	Transport		40,000	100,000
001	Transport		40,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	10,000
A13101 001	Machinery and Equipment Machinery and Equipment		10,000 10,000	10,000 10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000	10,000
A13201	Furniture and Fixture		10,000	10,000
A137	TOTAL COMPUTER EQUIPMENT		8,000	8,000
A13701	Hardware		8,000	8,000
Assista	nt Director Mineral Development		8,875,000	7,136,000

Dir Lower

0442	201 MINING OF MINERAL RESO	OURCES OTHER THA	AN FUEL		
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
	CTICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTU	RING			
0442		OUDGES OTHER TH	A NI TOTTOT		
04420	01 MINING OF MINERAL RES	OURCES OTHER THE	AN FUEL		
KD40	094 Assistant Director Developmen	t Kohistan			
4.04	TOTAL DADY OVERED DEV ATER		4.025.000	2 001 000	
A01	TOTAL EMPLOYEES RELATED		4,837,000	3,901,000	
	EXPENSES.				
A011	TOTAL PAY	12	2.577.000	2.310.200	
AUII	IOIAL FAI	14	<u> </u>	<u> </u>	
A011-1	TOTAL PAY OF OFFICERS	2	852,000	810,200	
	32 32 22AN	-			
A01101	Total Basic Pay Of Officer	2	852,000	810,200	
	<u>-</u>		•		
A011-2	TOTAL PAY OF OTHER STAFF	<u>10</u>	1,725,000	1,500,000	
A01151	Total Basic Pay Other Staff	<u>10</u>	1,725,000	1,500,000	
				4 =00 000	
A012	TOTAL ALLOWANCES		2,260,000	1,590,800	
A012-1	TOTAL REGULAR ALLOWANCES		2.032.000	1.532.800	
A012-1	TOTAL REGULAR ALLOWANCES		2,11.12,11111	1,3.12,000	
A01202	House Rent Allowance		281,000	197,000	
A01203	Conveyance Allowance		377,000	253,000	
A01207	•		4,000	1,800	
A01208	Dress Allowance		2,000	1,600	
A0120D	Integrated Allowance		6,000	5,400	
A01217	Medical Allowance		262,000	210,000	
A0121T	Adhoc Relief Allowance 2013		63,000	45,000	
A0122C	Adhoc Relief Allowance - 2015		40,000	30,000	
A0122M	Adhoc Releif Allowance 2016		209,000	145,000	
A0122Y	Ad-hoc Relief Allowance 2017		258,000	231,000	
A01233	Unattractive Area Allowance		270,000	182,000	
001	Unattractive Area Allowance		270,000	182,000	
A0123G	Ad-hoc Relief Allowance-2018		260,000	231,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	ING TA)	228,000	58,000	
A 01077	Madical Change		20.000	20.000	
A01274	Medical Charges		28,000	28,000	
001	Medical Charges		28,000	28,000	
A01278	Leave Salary		200,000		

0442	01 MINING OF MINERAL RESC	OURCES OTHER THA	N FUEL		
EUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
AND TAK	THE SCHEME	2018-2019	2018-2019	2018-2019	
		2010 2019	2010 2019	2010 2017	
			Rs	Rs	
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTU	RING			
0442	MINING 01 MINING OF MINERAL RES	OUDGES OTHER TH	ANI EHIEH		
04420	I MINING OF MINERAL RES	OURCES OTHER THA	AN FUEL		
KD40	94 Assistant Director Developmen	t Kohistan			
001	Leave Salary		200,000		
A01284	Firewood Allowance		200,000	30,000	
1101201	The wood This walke			20,000	
A03	TOTAL OPERATING EXPENSES		1,381,000	1,127,000	
A032	TOTAL COMMUNICATIONS		57,000_	42,000	
A03201	Postage and Telegraph		25,000	10,000	
A03202	Telephone and Trunk Call		32,000	32,000	
			,	,***	
A033	TOTAL UTILITIES		95,000	140,000	
102202			40,000	40,000	
A03303 001	Electricity Electricity		<u>40,000</u> 40,000	40,000 40,000	
A03304	Hot and Cold Weather Charges		55,000	100,000	
110000	The and Cold Wealth Charges		22,000	100,000	
A034	TOTAL OCCUPANCY COSTS		735,000	435,000	
A03402	Rent for Office Building		735,000	435,000	
A038	TOTAL TRAVEL &		250,000	355,000	
AUSo	TRANSPORTATION		2.50,000	333,000	
A03805	Travelling Allowance		150,000	300,000	
001	Travelling Allowance		150,000	300,000	
A03806	Transportation of Goods		_	15,000	
001	Transportation of Goods			15,000	
A03807	P.O.L Charges A.planes		100,000	40,000	
001	H.coptors S.Cars M/Cycle	Conorator	100,000	40,000	
001	POL Charges A.planes H.coptors S.cars for C	renerator	100,000	40,000	
A039	TOTAL GENERAL		244,000	155,000	
					
A03901	Stationery		15,000	20,000	
001	Stationery		15,000	20,000	

0442	01 MINING OF MINERAL RESO	OURCES OTHER THA	N FUEL		
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
04 044 0442 04420	ECONOMIC AFFAIRS MINING AND MANUFACTUMINING MINING OF MINERAL RESORT		Rs AN FUEL	Rs	
KD40	94 Assistant Director Developmen	t Kohistan			
A03906 A03907 001 A03919	Uniforms and Protective Clothing Advertising & Publicity Advertising and Publicity Payments to Other for Service		200,000 200,000 12,000	3,000 100,000 100,000 12,000	
001 A03970 001	Rendered Payments to Others for Service Rendered Others Others		12,000 17,000	12,000 20,000 20,000	
002 A04	Other Contingencies TOTAL EMPLOYEES' RETIREMENT BENEFITS		17,000 200,000	-	
A041	TOTAL PENSION		200,000		
A04114	Superannuation Encashment of L.P.R		200,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		300,000	-	
A052	TOTAL GRANTS-DOMESTIC		300,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		300,000		
001	Fin. Assis. to the families of G.Serv. who ex	кр	300,000		
A13	TOTAL REPAIRS AND MAINTENANCE		42,000	22,000	
A130	TOTAL TRANSPORT		20,000		
A13001 001	Transport Transport		<u>20,000</u> 20,000		
A131	TOTAL MACHINERY AND EQUIPMENT		9,000	9,000	

04420	44201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
	AL CUM OBJECT CLASSIFICATION ICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019		
04 044 0442 044201	ECONOMIC AFFAIRS MINING AND MANUFACTUR MINING MINING OF MINERAL RES		Rs AN FUEL	Rs		
KD409	4 Assistant Director Developmen	t Kohistan				
	Machinery and Equipment Machinery and Equipment		9,000	9,000 9,000		
	TOTAL FURNITURE AND FIXTURE		8,000	8,000		
A13201	Furniture and Fixture		8,000	8,000		
A137	TOTAL COMPUTER EQUIPMENT		5,000	5,000		
A13701	Hardware		5,000	5,000		
Assistan	t Director Development Kohistan		6,760,000	5,050,000		

FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF POSTS ESTIMATES ESTIMATES 2018-2019 2018-20	0442	01 MINING OF MINERAL RESO	OURCES OTHER THA	AN FUEL		
No. PARTICULARS OF THE SCHEME POSTS ESTIMATES 2018-2019	FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF BUDGET REVISED					
O4	AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
October Octo			2018-2019	2018-2019	2018-2019	
MINING AND MANUFACTURING 044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL				Rs	Rs	
TOTAL EMPLOYEES RELATED	044 0442	MINING AND MANUFACTUI MINING		AN FUEL		
### EXPENSES. #### A011 TOTAL PAY ### IS	LK42		velopment			
A011-1 TOTAL PAY OF OFFICERS 3 977,000 341,300 A011-2 TOTAL PAY OF OTHER STAFF 12 1,913,000 1,301,800 A011-3 TOTAL Basic Pay Other Staff 12 1,913,000 1,301,800 A012 TOTAL ALLOWANCES 2,412,000 1,249,900 A012 TOTAL ALLOWANCES 2,190,000 1,227,900 A0120 House Rent Allowance 515,000 217,600 A01203 Conveyance Allowance 560,000 294,900 A01207 Washing Allowance 2,000 1,800 A01208 Dress Allowance 10,000 10,800 A01217 Medical Allowance 390,000 188,500 A01217 Adhoc Relief Allowance 30,000 188,500 A01217 Adhoc Relief Allowance 6,000 A0122C Computer Allowance 6,000 A0122C Adhoc Relief Allowance 2015 37,000 18,200 A0122C Adhoc Relief Allowance 2016 216,000 A0122C Adhoc Relief Allowance 2016 228,000 164,300 A0123G Ad-hoc Relief Allowance 2017 289,000 164,300 A0123G Ad-hoc Relief Allowance 2018 290,000 164,300 A0123G Ad-hoc Relief Allowance 2018 290,000 164,300 A0124 Medical Charges 22,000 22,000 Medical Charges 22,000 22,000	A01			5,302,000	2,893,000	
A011-2 TOTAL PAY OF OTHER STAFF 12 1,913,000 1,301,800 A011-2 TOTAL PAY OF OTHER STAFF 12 1,913,000 1,301,800 A011-5 Total Basic Pay Other Staff 12 1,913,000 1,301,800 A012-1 TOTAL ALLOWANCES 2,412,000 1,249,900 A012-1 TOTAL REGULAR ALLOWANCES 2,190,000 1,227,900 A012-0 Conveyance Allowance 515,000 217,600 A01203 Conveyance Allowance 360,000 294,900 A01203 Conveyance Allowance 2,000 1,800 A01200 Dress Allowance 2,000 1,800 A01201 Ditegrated Allowance 11,000 10,800 A01201 Medical Allowance 390,000 188,500 A01217 Adhoc Relief Allowance 390,000 188,500 A01217 Adhoc Relief Allowance - 2015 37,000 27,200 A01226 Computer Allowance - 2015 37,000 27,200 A01226 Computer Allowance 2016 216,000 132,500 A01227 Ad-hoc Relief Allowance 2016 216,000 132,500 A01227 Ad-hoc Relief Allowance 2017 289,000 164,300 A0123G Ad-hoc Relief Allowance 2017 289,000 164,300 A0123G Ad-hoc Relief Allowance-2018 290,000 164,300 A0123G Ad-hoc Relief Allowance-2018 290,000 164,300 A0123G Ad-hoc Relief Allowance-2018 22,000 22,000 A01224 Medical Charges 22,000 22,000 A01240 Medical Charges 22,000 22,000 A01240 Medical Charges 22,000 22,000	A011	TOTAL PAY	15	2,890,000	1,643,100	
A011-2 TOTAL PAY OF OTHER STAFF 12 1,913,000 1,301,800 A01151 Total Basic Pay Other Staff 12 1,913,000 1,301,800 A012 TOTAL ALLOWANCES 2,412,000 1,249,900 A012-1 TOTAL REGULAR ALLOWANCES 2,190,000 1,227,900 A01202 House Rent Allowance 515,000 217,600 A01203 Conveyance Allowance 360,000 294,900 A01207 Washing Allowance 2,000 1,800 A01208 Dress Allowance 2,000 1,800 A01210 Integrated Allowance 11,000 10,800 A01217 Medical Allowance 390,000 188,500 A01217 Adhoc Relief Allowance 2013 78,000 27,200 A01226 Computer Allowance 2015 37,000 18,200 A01227 Adhoc Relief Allowance 2016 216,000 132,500 A01228 Adhoc Relief Allowance 2018 290,000 164,300 A01229 Ad-hoc Relief Allowance-2018 290,000 164,300 <tr< td=""><td>A011-1</td><td>TOTAL PAY OF OFFICERS</td><td>3</td><td>977,000</td><td>341,300</td><td></td></tr<>	A011-1	TOTAL PAY OF OFFICERS	3	977,000	341,300	
A0121 TOTAL ALLOWANCES 2,412,000 1,227,900 A012-1 TOTAL REGULAR ALLOWANCES 2,190,000 1,227,900 A01202 House Rent Allowance 515,000 217,600 A01203 Conveyance Allowance 360,000 294,900 A01207 Washing Allowance 2,000 1,800 A01208 Dress Allowance 2,000 1,800 A0120D Integrated Allowance 111,000 10,800 A0120D Integrated Allowance 111,000 10,800 A0121T Adhoc Relief Allowance 390,000 188,500 A0121T Adhoc Relief Allowance 0 13,000 27,200 A0122C Computer Allowance - 2015 37,000 18,200 A0122M Adhoc Relief Allowance 2016 37,000 18,200 A0122M Adhoc Relief Allowance 2016 216,000 132,500 A0122Y Ad-hoc Relief Allowance 2017 289,000 164,300 A0123G Ad-hoc Relief Allowance 2017 289,000 164,300 A0123G Ad-hoc Relief Allowance-2018 290,000 164,300 A0124 Medical Charges 22,000 22,000 Medical Charges 22,000 22,000	A01101	Total Basic Pay Of Officer	3	977,000	341,300	
A012 TOTAL ALLOWANCES 2,412,000 1,249,900 A012-1 TOTAL REGULAR ALLOWANCES 2,190,000 1,227,900 A01202 House Rent Allowance 515,000 217,600 A01203 Conveyance Allowance 360,000 294,900 A01207 Washing Allowance 2,000 1,800 A01208 Dress Allowance 2,000 1,800 A01209 Integrated Allowance 11,000 10,800 A01217 Medical Allowance 390,000 188,500 A01217 Adhoc Relief Allowance 2013 78,000 27,200 A01221 Adhoc Relief Allowance 2013 78,000 27,200 A01222 Adhoc Relief Allowance 2015 37,000 18,200 A01224 Adhoc Relief Allowance 2016 216,000 132,500 A01224 Ad-hoc Relief Allowance 2017 289,000 164,300 A01236 Ad-hoc Relief Allowance-2018 290,000 164,300 A0124 Medical Charges 22,000 22,000 A01274 Medical Charges <td>A011-2</td> <td>TOTAL PAY OF OTHER STAFF</td> <td>12</td> <td>1,913,000</td> <td>1,301,800</td> <td></td>	A011-2	TOTAL PAY OF OTHER STAFF	12	1,913,000	1,301,800	
A012-1 TOTAL REGULAR ALLOWANCES 2,190,000 1,227,900 A01202 House Rent Allowance 515,000 217,600 A01203 Conveyance Allowance 360,000 294,900 A01207 Washing Allowance 2,000 1,800 A01208 Dress Allowance 2,000 1,800 A01209 Integrated Allowance 11,000 10,800 A01217 Medical Allowance 390,000 188,500 A01217 Adhoc Relief Allowance 2013 78,000 27,200 A01221 Adhoc Relief Allowance 2013 37,000 18,200 A01222 Adhoc Relief Allowance - 2015 37,000 18,200 A01224 Adhoc Relief Allowance 2016 216,000 132,500 A01224 Ad-hoc Relief Allowance 2017 289,000 164,300 A01236 Ad-hoc Relief Allowance-2018 290,000 164,300 A01237 Medical Charges 22,000 22,000 A01244 Medical Charges 22,000 22,000	A01151	Total Basic Pay Other Staff	12	1,913,000	1,301,800	
A01202 House Rent Allowance 515,000 217,600 A01203 Conveyance Allowance 360,000 294,900 A01207 Washing Allowance 2,000 1,800 A01208 Dress Allowance 2,000 1,800 A0120D Integrated Allowance 11,000 10,800 A01217 Medical Allowance 390,000 188,500 A01217 Adhoc Relief Allowance 2013 78,000 27,200 A01226 Computer Allowance 6,000 A01227 Adhoc Relief Allowance 2015 37,000 18,200 A0122M Adhoc Relief Allowance 2016 216,000 132,500 A0122Y Ad-hoc Relief Allowance 2017 289,000 164,300 A0123G Ad-hoc Relief Allowance-2018 290,000 164,300 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 222,000 22,000 A01274 Medical Charges 22,000 22,000 Medical Charges 22,000 22,000	A012	TOTAL ALLOWANCES		2,412,000	1,249,900	
A01203 Conveyance Allowance 360,000 294,900 A01207 Washing Allowance 2,000 1,800 A01208 Dress Allowance 2,000 1,800 A0120D Integrated Allowance 11,000 10,800 A01217 Medical Allowance 390,000 188,500 A01217 Adhoc Relief Allowance 2013 78,000 27,200 A01226 Computer Allowance 6,000 A01227 Adhoc Relief Allowance 2015 37,000 18,200 A0122M Adhoc Relief Allowance 2016 216,000 132,500 A0122Y Ad-hoc Relief Allowance 2017 289,000 164,300 A0123G Ad-hoc Relief Allowance-2018 290,000 164,300 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 222,000 22,000 A01274 Medical Charges 22,000 22,000 Medical Charges 22,000 22,000	A012-1	TOTAL REGULAR ALLOWANCES		2,190,000	1,227,900	
A01203 Conveyance Allowance 360,000 294,900 A01207 Washing Allowance 2,000 1,800 A01208 Dress Allowance 2,000 1,800 A0120D Integrated Allowance 11,000 10,800 A01217 Medical Allowance 390,000 188,500 A01217 Adhoc Relief Allowance 2013 78,000 27,200 A01226 Computer Allowance 6,000 A01227 Adhoc Relief Allowance 2015 37,000 18,200 A0122M Adhoc Relief Allowance 2016 216,000 132,500 A0122Y Ad-hoc Relief Allowance 2017 289,000 164,300 A0123G Ad-hoc Relief Allowance-2018 290,000 164,300 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 222,000 22,000 A01274 Medical Charges 22,000 22,000 Medical Charges 22,000 22,000	A01202	House Rent Allowance		515,000	217,600	
A01207 Washing Allowance 2,000 1,800 A01208 Dress Allowance 2,000 1,800 A0120D Integrated Allowance 11,000 10,800 A01217 Medical Allowance 390,000 188,500 A01217 Adhoc Relief Allowance 2013 78,000 27,200 A01226 Computer Allowance 6,000 A0122C Adhoc Relief Allowance - 2015 37,000 18,200 A0122M Adhoc Relief Allowance 2016 216,000 132,500 A0122Y Ad-hoc Relief Allowance 2017 289,000 164,300 A0123G Ad-hoc Relief Allowance-2018 290,000 164,300 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 222,000 22,000 A01274 Medical Charges 22,000 22,000 001 Medical Charges 22,000 22,000						
A01208 Dress Allowance 2,000 1,800 A0120D Integrated Allowance 11,000 10,800 A01217 Medical Allowance 390,000 188,500 A01217 Adhoc Relief Allowance 2013 78,000 27,200 A01226 Computer Allowance 6,000 A01227 Adhoc Relief Allowance - 2015 37,000 18,200 A0122M Adhoc Relief Allowance 2016 216,000 132,500 A0122Y Ad-hoc Relief Allowance 2017 289,000 164,300 A0123G Ad-hoc Relief Allowance-2018 290,000 164,300 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 222,000 22,000 A01274 Medical Charges 22,000 22,000 001 Medical Charges 22,000 22,000		•		*		
A0120D Integrated Allowance 11,000 10,800 A01217 Medical Allowance 390,000 188,500 A0121T Adhoc Relief Allowance 2013 78,000 27,200 A0122G Computer Allowance 6,000 A0122C Adhoc Relief Allowance - 2015 37,000 18,200 A0122M Adhoc Relief Allowance 2016 216,000 132,500 A0122Y Ad-hoc Relief Allowance 2017 289,000 164,300 A0123G Ad-hoc Relief Allowance-2018 290,000 164,300 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 222,000 22,000 A01274 Medical Charges 22,000 22,000 001 Medical Charges 22,000 22,000						
A01217 Medical Allowance 390,000 188,500 A0121T Adhoc Relief Allowance 2013 78,000 27,200 A01226 Computer Allowance 6,000 A0122C Adhoc Relief Allowance - 2015 37,000 18,200 A0122M Adhoc Relief Allowance 2016 216,000 132,500 A0122Y Ad-hoc Relief Allowance 2017 289,000 164,300 A0123G Ad-hoc Relief Allowance-2018 290,000 164,300 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 222,000 22,000 A01274 Medical Charges 22,000 22,000 001 Medical Charges 22,000 22,000	A0120D	Integrated Allowance				
A01226 Computer Allowance 6,000 A0122C Adhoc Relief Allowance - 2015 37,000 18,200 A0122M Adhoc Releif Allowance 2016 216,000 132,500 A0122Y Ad-hoc Relief Allowance 2017 289,000 164,300 A0123G Ad-hoc Relief Allowance-2018 290,000 164,300 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 222,000 A01274 Medical Charges 22,000 22,000 Medical Charges 22,000 22,000	A01217			390,000	188,500	
A0122C Adhoc Relief Allowance - 2015 37,000 18,200 A0122M Adhoc Releif Allowance 2016 216,000 132,500 A0122Y Ad-hoc Relief Allowance 2017 289,000 164,300 A0123G Ad-hoc Relief Allowance-2018 290,000 164,300 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 222,000 A01274 Medical Charges 22,000 22,000 O01 Medical Charges 22,000 22,000	A0121T	Adhoc Relief Allowance 2013		78,000	27,200	
A0122M Adhoc Releif Allowance 2016 216,000 132,500 A0122Y Ad-hoc Relief Allowance 2017 289,000 164,300 A0123G Ad-hoc Relief Allowance-2018 290,000 164,300 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 222,000 22,000 A01274 Medical Charges 22,000 22,000 O01 Medical Charges 22,000 22,000	A01226	Computer Allowance			6,000	
A0122Y Ad-hoc Relief Allowance 2017 289,000 164,300 A0123G Ad-hoc Relief Allowance-2018 290,000 164,300 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 222,000 22,000 A01274 Medical Charges 22,000 22,000 001 Medical Charges 22,000 22,000	A0122C	Adhoc Relief Allowance - 2015		37,000	18,200	
A0123G Ad-hoc Relief Allowance-2018 290,000 164,300 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 222,000 22,000 A01274 Medical Charges 22,000 22,000 Medical Charges 22,000 22,000	A0122M	Adhoc Releif Allowance 2016			132,500	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 222,000 22,000 A01274 Medical Charges 22,000 22,000 001 Medical Charges 22,000 22,000 22,000 22,000 22,000	A0122Y	Ad-hoc Relief Allowance 2017		289,000	164,300	
A01274 Medical Charges 22,000 22,000 001 Medical Charges 22,000 22,000	A0123G	Ad-hoc Relief Allowance-2018		290,000	164,300	
001 Medical Charges 22,000 22,000	A012-2	TOTAL OTHER ALLOWANCES(EXCLUDE	ING TA)	222,000	22,000	
001 Medical Charges 22,000 22,000	A01274	Medical Charges		22,000	22,000	
A01278 Leave Salary	001			22,000	22,000	
	A01278	Leave Salary		200,000		

0442	01 MINING OF MINERAL RESC	OURCES OTHER THA	N FUEL		
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
04 044 0442 04420	ECONOMIC AFFAIRS MINING AND MANUFACTUI MINING MINING OF MINERAL RESO		Rs AN FUEL	Rs	
LK42	Assistant Director Mineral Dev Lakki Marwat	velopment			
001	Leave Salary		200,000		
A03	TOTAL OPERATING EXPENSES		288,000	264,000	
A032	TOTAL COMMUNICATIONS		55,000	30,000	
A03201 A03202	Postage and Telegraph Telephone and Trunk Call		5,000 50,000	5,000 25,000	
A033	TOTAL UTILITIES		40,000	20,000	
A03303 001 A03304	Electricity Electricity Hot and Cold Weather Charges		30,000 30,000 10,000	10,000 10,000 10,000	
A034	TOTAL OCCUPANCY COSTS		100,000	100,000	
A03402	Rent for Office Building		100,000	100,000	
A036	TOTAL MOTOR VEHICLES		5,000		
A03670 001	Others Others		5,000 5,000		
A038	TOTAL TRAVEL & TRANSPORTATION		50,000	70,000	
A03805	Travelling Allowance		50,000	50,000	
001	Travelling Allowance		50,000	50,000	
A03806	Transportation of Goods		_	5,000	
001	Transportation of Goods			5,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		_	10,000	
001	POL Charges A.planes H.coptors S.cars for C	Generator		10,000	

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL							
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019			
04 044 0442 04420	ECONOMIC AFFAIRS MINING AND MANUFACTUL MINING MINING OF MINERAL RESO		Rs AN FUEL	Rs			
LK42	Assistant Director Mineral Dev Lakki Marwat	velopment					
A03808 001	Conveyance Charges Conveyance Charges		-	5,000 5,000			
A039	TOTAL GENERAL		38,000	44,000			
A03901 001	Stationery Stationery		10,000 10,000	10,000 10,000			
A03902	Printing and Publication		8 000	8 000			
A03902 001	Printing and publication		8,000	8,000			
A03907	Advertising & Publicity		10.000	10.000			
001	Advertising and Publicity		10,000	10,000			
A03919	Payments to Other for Service		10,000	6.000			
7103717	Rendered		_	11,11111			
001	Payments to Others for Service Rendered			6,000			
A03970	Others		10.000	10.000			
001	Others		, , ,	10,000			
002	Other Contingencies		10,000	.,			
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		200,000	-			
A041	TOTAL PENSION		200,000				
A04114	Superannuation Encashment of L.P.R		200,000				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		300,000	-			
A052	TOTAL GRANTS-DOMESTIC		300,000				
A05216	Fin. Assis. to the families of G. Serv. who expire		300,000				
001	Fin. Assis. to the families of G.Serv. who ex	p	300,000				

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL						
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019		
04 044 0442 04420	ECONOMIC AFFAIRS MINING AND MANUFACTUR MINING MINING OF MINERAL RESO		Rs AN FUEL	Rs		
LK42	25 Assistant Director Mineral Deve Lakki Marwat	lopment				
A13	TOTAL REPAIRS AND MAINTENANCE		40,000	20,000		
A130	TOTAL TRANSPORT		20,000			
A13001 001	Transport Transport		<u>20,000</u> 20,000			
A131	TOTAL MACHINERY AND EQUIPMENT		8,000	8,000		
A13101 001	Machinery and Equipment Machinery and Equipment		8,000 8,000	8,000 8,000		
A132	TOTAL FURNITURE AND FIXTURE		7,000	7,000		
A13201	Furniture and Fixture		7,000	7,000		
A137	TOTAL COMPUTER EQUIPMENT		5,000	5,000		
A13701	Hardware		5,000	5,000		
	nt Director Mineral Development Marwat		6,130,000	3,177,000		

044201	MINING OF MINERAL RESC	OURCES OTHER TH	AN FUEL		
FUNCTIONA	L CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
	CULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTU	RING			
0442	MINING				
044201	MINING OF MINERAL RES	OURCES OTHER TH	AN FUEL		
MD4287	7 Assistant Director Mineral Dev	velonment			
WID4207	Malakand	velopment			
	TYTHIN MITH				
A01 T	OTAL EMPLOYEES RELATED		5,627,000	4,481,000	
E	EXPENSES.				
A011 T	OTAL PAY	<u>15</u>	3,253,000	2,435,300	
				010.000	
A011-1 T	TOTAL PAY OF OFFICERS	3	1,205,000	818,800	
A01101 T	Catal Basis Bass Of Officers	2	1.205.000	010 000	
A01101 T	Otal Basic Pay Of Officer	3	1,705,000	818,800	
A011-2 T	COTAL PAY OF OTHER STAFF	12	2.048.000	1.616.500	
1		_			
A01151 T	otal Basic Pay Other Staff	<u>12</u>	2,048,000	1,616,500	
A012 T	TOTAL ALLOWANCES		2,374,000	2,045,700	
A012-1 T	TOTAL REGULAR ALLOWANCES		2,247,000	2,023,700	
A01202 II	Jouse Rent Allowance		515 000	341 500	
			515,000 352,000	341,500 413,000	
	Conveyance Allowance		352,000	<i>'</i>	
	Vashing Allowance Dress Allowance		2,000 2,000	1,800 1,800	
	ntegrated Allowance		4,000	10,800	
	Medical Allowance		390,000	300,000	
	Adhoc Relief Allowance 2013		78,000	25,000	
	Computer Allowance		70,000	18,000	
	Adhoc Relief Allowance - 2015		37,000	15,000	
	Adhoc Releif Allowance 2016		216,000	219,300	
	Ad-hoc Relief Allowance 2017		325,000	244,000	
	Inattractive Area Allowance		· _	189,500	
	Jnattractive Area Allowance			189,500	
A0123G A	ad-hoc Relief Allowance-2018		326,000	244,000	
A012-2 T	TOTAL OTHER ALLOWANCES(EXCLUD	ING TA)	127,000	22,000	
A01274 M	Medical Charges		22,000	22,000	

0442	01 MINING OF MINERAL RESC	OURCES OTHER THA	N FUEL		
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
04 044 0442 04420	ECONOMIC AFFAIRS MINING AND MANUFACTUI MINING MINING OF MINERAL RESO		Rs AN FUEL	Rs	
MD42	287 Assistant Director Mineral Dev Malakand	relopment			
001 A01278 001	Medical Charges Leave Salary Leave Salary		22,000 105,000 105,000	22,000	
A03	TOTAL OPERATING EXPENSES		390,000	1,364,000	
A032	TOTAL COMMUNICATIONS		35,000	32,000	
A03201 A03202	Postage and Telegraph Telephone and Trunk Call		5,000 30,000	12,000 20,000	
A033	TOTAL UTILITIES		40,000	320,000	
A03302 A03303 001 A03304	Water Electricity Electricity Hot and Cold Weather Charges		30,000 30,000 10,000	5,000 <u>45,000</u> 45,000 270,000	
A034	TOTAL OCCUPANCY COSTS		200,000	420,000	
A03402	Rent for Office Building		200,000	420,000	
A036	TOTAL MOTOR VEHICLES		5,000_		
A03670 001	Others		<u>5,000</u> 5,000		
A038	TOTAL TRAVEL & TRANSPORTATION		50,000	312,000	
A03805 001 A03807	Travelling Allowance Travelling Allowance P.O.L Charges A.planes		50,000 50,000	250,000 250,000 50,000	

H.coptors S.Cars M/Cycle

0442	01 MINING OF MINERAL RESC	OURCES OTHER THA	N FUEL		
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
04 044 0442 04420		OURCES OTHER THA	Rs AN FUEL	Rs	
MD42	287 Assistant Director Mineral Dev Malakand	velopment			
001 A03808 001	POL Charges A.planes H.coptors S.cars for C Conveyance Charges Conveyance Charges	Generator	-	50,000 12,000 12,000	
A039	TOTAL GENERAL		60,000	280,000	
A03901 001	Stationery Stationery		10,000 10,000	30,000 30,000	
A03902 001	Printing and Publication Printing and publication		10,000 10,000	20,000 20,000	
A03907	Advertising & Publicity		30,000	200,000	
001	Advertising and Publicity		30,000	200,000	
A03917	Law Charges			10,000	
A03970	Others		10,000	20,000	
001	Others			20,000	
002	Other Contingencies		10,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		200,000	-	
A041	TOTAL PENSION		200,000		
A04114	Superannuation Encashment of L.P.R		200,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		200,000	-	
A052	TOTAL GRANTS-DOMESTIC		200,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		200,000		
001	Fin. Assis. to the families of G.Serv. who ex	p	200,000		
A13	TOTAL REPAIRS AND MAINTENANCE		43,000	35,000	

0442	01 MINING OF MINERAL RESO	URCES OTHER THA	AN FUEL		
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
04 044 0442 04420 MD42		OURCES OTHER THA	Rs AN FUEL	Rs	
A130	TOTAL TRANSPORT		20,000	30,000	
A13001 001	Transport Transport		<u>20,000</u> <u>20,000</u>	30,000 30,000	
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	5,000	
A13101 001	Machinery and Equipment Machinery and Equipment		10,000	5,000 5,000	
A132	TOTAL FURNITURE AND FIXTURE		8,000		
A13201	Furniture and Fixture		8,000		
A137	TOTAL COMPUTER EQUIPMENT		5,000		
A13701	Hardware		5,000		
Assista Malaka	nt Director Mineral Development		6,460,000	5,880,000	

0442	01 MINING OF MINERAL RESO	OURCES OTHER TH	AN FUEL	
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
11110 11111	THE SOLEME	2018-2019	2018-2019	2018-2019
			Rs	Rs
04	ECONOMIC AFFAIRS	DDIG		
044	MINING AND MANUFACTU	RING		
0442		OUDCES OTHER TH	IANI TUTTUT	
04420	01 MINING OF MINERAL RES	OURCES OTHER TH	IAN FUEL	
PR51	61 Mineral Testing Laboratory E promotion Division Mines & M Hayat Abad peshawar	_		
A01	TOTAL EMPLOYEES RELATED EXPENSES.		26,803,000	17,711,000
	Ext 2. (O2)			
A011	TOTAL PAY	<u>52</u>	15,796,000	10,820,600
A011-1	TOTAL PAY OF OFFICERS	14	8,150,000	6,820,600
A01101	Total Basic Pay Of Officer	<u>14</u>	8,087,000	6,820,600
			52 000	
A01102	Personal pay		63,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>38</u>	7,646,000	4,000,000
A01151	Total Basic Pay Other Staff	<u>38</u>	7,568,000	4,000,000
A01152	Perconal pay		78 000	
A01152	Personal pay		78,000	
A012	TOTAL ALLOWANCES		11,007,000_	6,890,400
A012-1	TOTAL REGULAR ALLOWANCES		10,779,000	6,812,400
A01202	House Rent Allowance		2,322,000	1,385,000
A01203	Conveyance Allowance		1,822,000	958,000
A01207	Washing Allowance		17,000	7,800
A01208	Dress Allowance		12,000	7,800
A0120D	Integrated Allowance		28,000	23,500
A0120E	Housing Subsidy Allowance		330,000	232,000
A01216	Qualification Allowance			17,500
A01217	Medical Allowance		945,000	683,000
A0121T	Adhoc Relief Allowance 2013		483,000	233,000
A01224	Entertainment Allowance		16,000	6,500
A01226	Computer Allowance			59,300
A0122C			442,000	162,000
A0122M			1,237,000	873,000
A0122Y	Ad-hoc Relief Allowance 2017		1,555,000	1,082,000

0442	01 MINING OF MINERAL RESO	OURCES OTHER THA	N FUEL		
FUNCTIONAL CUM OBJECT CLASSIFICATION N AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
04 044 0442 04420	ECONOMIC AFFAIRS MINING AND MANUFACTUI MINING MINING OF MINERAL RESO		Rs AN FUEL	Rs	
PR51	61 Mineral Testing Laboratory E promotion Division Mines & M Hayat Abad peshawar				
A0123G	Ad-hoc Relief Allowance-2018		1,570,000	1,082,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	ING TA)	228,000	78,000	
A01274 001 A01278 001	Medical Charges Medical Charges Leave Salary Leave Salary		28,000 28,000 200,000 200,000	28,000 28,000 50,000 50,000	
A03	TOTAL OPERATING EXPENSES		2,759,300	2,671,800	
A032	TOTAL COMMUNICATIONS		82,800	95,900	
A03201 A03202	Postage and Telegraph Telephone and Trunk Call		15,000 67,800	5,000 90,900	
A033	TOTAL UTILITIES		1,316,000	1,229,900	
A03301 A03302 A03303 001 A03304	Gas Water Electricity Electricity Hot and Cold Weather Charges		125,000 93,000 1,043,000 1,043,000 55,000	105,000 88,000 981,900 981,900 55,000	
A036	TOTAL MOTOR VEHICLES		10,000	10,000	
A03670 001 A038	Others Others TOTAL TRAVEL &		10,000 10,000	10,000 10,000 695,900	
1100	TRANSPORTATION				
A03805 001	Travelling Allowance Travelling Allowance		240,000 240,000	219,500 219,500	

	ONAL CUM OBJECT CLASSIFICATION RTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
04 044 0442	ECONOMIC AFFAIRS MINING AND MANUFACTUI MINING	RING	Rs	Rs
04420		OURCES OTHER THA	AN FUEL	
PR51	Mineral Testing Laboratory Expromotion Division Mines & M Hayat Abad peshawar			
A03806	Transportation of Goods		10,000	8,000
001	Transportation of Goods		10,000	8,000
A03807	P.O.L Charges A.planes		386,000	423,400
	H.coptors S.Cars M/Cycle			
001	POL Charges A.planes H.coptors S.cars for C	Generator	386,000	423,400
A03808	Conveyance Charges		30,000	45,000
001	Conveyance Charges		30,000	45,000
A039	TOTAL GENERAL		684,500	640,100
A 02001	O. d		20,000	97, 200
A03901	Stationery		89,000	<u>87,300</u>
001	Stationery		89,000	87,300
A03902	Printing and Publication		30,500	21,000
001	Printing and publication		30,500	21,000
A03905	Newspapers Periodicals and Books		40,000	32,700
A03906	Uniforms and Protective Clothing		15,000	22,000
A03907	Advertising & Publicity		78,000	<u>58,000</u>
001	Advertising and Publicity		78,000	58,000
A03919	Payments to Other for Service		12,000	10,000
001	Rendered Rendered Others for Service Rendered		12.000	10.000
001	Payments to Others for Service Rendered		12,000	10,000
A03942	Cost of other Stores		380,000	<u>369,100</u>
001	Cost of other Stores		380,000	369,100
A03970	Others		40,000	40,000
001	Others Contingencies		40,000	40,000
002	Other Contingencies		40,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		325,000	-

325,000

A04114 Superannuation Encashment of L.P.R

0442	01 MINING OF MINERAL RESO	URCES OTHER THA	N FUEL		
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
04 044 0442 04420	ECONOMIC AFFAIRS MINING AND MANUFACTUR MINING MINING OF MINERAL RESO		Rs AN FUEL	Rs	
PR51	61 Mineral Testing Laboratory Ex promotion Division Mines & M Hayat Abad peshawar				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		500,000	-	
A052	TOTAL GRANTS-DOMESTIC		500,000_		
A05216	Fin. Assis. to the families of G. Serv. who expire		500,000		
001	Fin. Assis. to the families of G.Serv. who exp	•	500,000		
A13	TOTAL REPAIRS AND MAINTENANCE		293,700	264,200	
A130	TOTAL TRANSPORT		180,000	170,400	
A13001 001	Transport Transport		180,000 180,000	170 <u>,400</u> 170,400	
A131	TOTAL MACHINERY AND EQUIPMENT		70,000	68,800	
A13101 001	Machinery and Equipment Machinery and Equipment		70,000 70,000	68,800 68,800	
A132	TOTAL FURNITURE AND FIXTURE		28,700	15,000	
A13201	Furniture and Fixture		28,700	15,000	
A137	TOTAL COMPUTER EQUIPMENT		15,000	10,000	

15,000

10,000

A13701 Hardware

044201	MINING OF MINERAL RESO	OURCES OTHER THA	N FUEL		
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
04	ECONOMIC AFFAIRS		Rs	Rs	
044	MINING AND MANUFACTU	RING			
0442	MINING				
044201	MINING OF MINERAL RESO	OURCES OTHER THA	AN FUEL		
PR5161	Mineral Testing Laboratory Expression Division Mines & M Hayat Abad peshawar	_			
	sting Laboratory Exploration Division Mines & Mineral		30,681,000	20,647,000	

0442	01 MINING OF MINERAL RESO	URCES OTHER THA	N FUEL		
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
04 044 0442 04420 PR58		OURCES OTHER THA	Rs AN FUEL	Rs	
A03	TOTAL OPERATING EXPENSES		30,000,000	15,000,000	
A039	TOTAL GENERAL		30,000,000	15,000,000	
A03970 001 037	Others Others L.S. at the disposal of F.D.		30,000,000	15,000,000 15,000,000	
Lumps	sum at the Disposal of F.D		30,000,000	15,000,000	

0442	001 MINING OF MINEDAL DESC	MIDCES OTHED TH	AN EUEI		
0442	201 MINING OF MINERAL RESC	ONCES UTILK TH	AN FUEL		
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
	RTICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTUI	RING			
0442					
04420	01 MINING OF MINERAL RESO	OURCES OTHER TH	IAN FUEL		
SH41	107 Assistant Dinastan Mineral Day	volonmont			
51141	197 Assistant Director Mineral Dev Shangla	veiopinent			
	Shangia				
A01	TOTAL EMPLOYEES RELATED		5.842.000	3.088.000	
	EXPENSES.				
A011	TOTAL PAY	<u>15</u>	3,253,000	1,612,800	
A011-1	TOTAL PAY OF OFFICERS	3	1,205,000	763,000	
A01101	Total Basic Pay Of Officer	3	1,205,000	763,000	
4011.2	TOTAL DAY OF OTHER CHAFF	10	2 0 40 000	0.40, 000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>12</u>	2,048,000	849,800	
A01151	Total Basic Pay Other Staff	12	2.048.000	849 800	
A01131	Total Basic Fay Other Staff	17.	<u> </u>	049,0UU_	
A012	TOTAL ALLOWANCES		2,589,000	1,475,200	
			, , ,	, ,	
A012-1	TOTAL REGULAR ALLOWANCES		2,362,000	1,358,200	
A01202	House Rent Allowance		515,000	241,000	
A01203	Conveyance Allowance		352,000	307,500	
A01207	Washing Allowance		2,000	600	
A01208	Dress Allowance		2,000	600	
A0120D			11,000	3,600	
A01217	Medical Allowance		390,000	142,000	
A0121T	Adhoc Relief Allowance 2013		78,000	40,000	
A01226	Computer Allowance		18,000	6,000	
A0122C A0122M			37,000 216,000	35,000 162,100	
A0122W			325,000	161,300	
A01221 A01233	Unattractive Area Allowance		90,000	97.500	
001	Unattractive Area Allowance		90,000	97,500	
A0123G			326,000	161,000	
			,000	~-,~~	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDE	ING TA)	227,000	117,000	
	, , , , , , , , , , , , , , , , , , ,	•	,	•	
A01274	Medical Charges		22,000	22,000	

0442	01 MINING OF MINERAL RESC	OURCES OTHER THA	AN FUEL		
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
			Rs	Rs	
04 044	ECONOMIC AFFAIRS MINING AND MANUFACTUI	DINC			
044	MINING AND MANUFACTURE MINING	KING			
04420		OURCES OTHER THA	AN FUEL		
SH41		velopment			
	Shangla				
001	Medical Charges		22,000	22,000	
A01278	Leave Salary		105,000		
001	Leave Salary		105,000		
A01284	Firewood Allowance		100,000	95,000	
A03	TOTAL OPERATING EXPENSES		715,000	855,000	
A032	TOTAL COMMUNICATIONS		25,000	20,000	
A03201	Postage and Telegraph		5,000	10,000	
A03202	Telephone and Trunk Call		20,000	10,000	
A033	TOTAL UTILITIES		210,000	200,000	
A03303	Electricity		50.000	40.000	
001	Electricity		50,000	40,000	
A03304	Hot and Cold Weather Charges		160,000	160,000	
A034	TOTAL OCCUPANCY COSTS		240,000	240,000	
A03402	Rent for Office Building		240,000	240,000	
A038	TOTAL TRAVEL & TRANSPORTATION		120,000	270,000	
	TRANSFORTATION				
A03805	Travelling Allowance		120,000	250,000	
001	Travelling Allowance		120,000	250,000	
A03807	P.O.L Charges A.planes		-	20,000	
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for C	Generator		20,000	
A039	TOTAL GENERAL		120,000	125,000	
A03901	Stationery		15,000	20,000	

NCTIONAL CUM OBJECT CLASSIFICATION D PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
04 ECONOMIC AFFAIRS 044 MINING AND MANUFACTO 0442 MINING 044201 MINING OF MINERAL RE		Rs AN FUEL	Rs
SH4197 Assistant Director Mineral D Shangla	evelopment		
001 Stationery 03907 Advertising & Publicity 001 Advertising and Publicity 03970 Others 001 Others 002 Other Contingencies		15,000 90,000 90,000 15,000	20,000 90,000 90,000 15,000 15,000
04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		200,000	-
041 TOTAL PENSION		200,000	
04114 Superannuation Encashment of L.P.R		200,000	
13 TOTAL REPAIRS AND MAINTENANCE		15,000_	10,000
131 TOTAL MACHINERY AND EQUIPMENT		5,000	5,000
13101 Machinery and Equipment 001 Machinery and Equipment		5,000	5,000 5,000
132 TOTAL FURNITURE AND FIXTURE		5,000_	
13201 Furniture and Fixture		5,000	
137 TOTAL COMPUTER EQUIPMENT		5,000	5,000
13701 Hardware		5,000	5,000
ssistant Director Mineral Development		6,772,000	3,953,000

0442	01 MINING OF MINERAL RESO	OURCES OTHER TH	AN FUEL		
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTUR	RING			
0442	MINING				
04420	MINING OF MINERAL RESO	OURCES OTHER TH	AN FUEL		
SU43	32 Assistant Director Mineral Dev Swabi	velopment			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		5,634,000	2,649,000	
A011	TOTAL PAY	15	3,253,000	1,541,700	
A011-1	TOTAL PAY OF OFFICERS	3	1,205,000	341,700	
A01101	Total Basic Pay Of Officer	3.	1,205,000	341,700	
A011-2	TOTAL PAY OF OTHER STAFF	12	2,048,000	1,200,000	
A01151	Total Basic Pay Other Staff	12	2,048,000	1,200,000	
A012	TOTAL ALLOWANCES		2,381,000	1,107,300	
A012-1	TOTAL REGULAR ALLOWANCES		2,254,000	1,085,300	
A01202	House Rent Allowance		515,000	200,000	
A01202	Conveyance Allowance		352,000	250,000	
A01207	Washing Allowance		2,000	1,800	
A01208	Dress Allowance		2,000	1,800	
A0120D	Integrated Allowance		11,000	5,700	
A01217	Medical Allowance		390,000	200,000	
A0121T	Adhoc Relief Allowance 2013		78,000	10,000	
A0122C	Adhoc Relief Allowance - 2015		37,000	8,000	
A0122M			216,000	100,000	
A0122Y	Ad-hoc Relief Allowance 2017		325,000	154,000	
A0123G	Ad-hoc Relief Allowance-2018		326,000	154,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDE	ING TA)	127,000	22,000	
A01274	Medical Charges		22,000	22,000	
001	Medical Charges		22,000	22,000	
A01278	Leave Salary		105,000		
001	Leave Salary		105,000		

0442	01 MINING OF MINERAL RESO	URCES OTHER THA	N FUEL		
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
04 044 0442 04420	ECONOMIC AFFAIRS MINING AND MANUFACTUR MINING MINING OF MINERAL RESO		Rs AN FUEL	Rs	
SU43.	32 Assistant Director Mineral Dev Swabi	elopment			
A03	TOTAL OPERATING EXPENSES		320,000	112,000	
A032	TOTAL COMMUNICATIONS		55,000	12,000	
A03201 A03202	Postage and Telegraph Telephone and Trunk Call		5,000 50,000	2,000 10,000	
A033	TOTAL UTILITIES		40,000	20,000	
A03303 001 A03304 A034	Electricity Electricity Hot and Cold Weather Charges TOTAL OCCUPANCY COSTS		30,000 30,000 10,000	10,000 10,000 10,000	
A03402 A036	Rent for Office Building TOTAL MOTOR VEHICLES		100,000 5,000		
A03670 001	Others Others		<u>5,000</u> 5,000		
A038	TOTAL TRAVEL & TRANSPORTATION		50,000	20,000	
A03805 001	Travelling Allowance Travelling Allowance		50,000 50,000	20,000 20,000	
A039	TOTAL GENERAL		70,000	60,000	
A03901 001	Stationery Stationery			5,000 5,000	

0442	01 MINING OF MINERAL RESC	OURCES OTHER THA	AN FUEL		
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
04 044 0442 04420	ECONOMIC AFFAIRS MINING AND MANUFACTUI MINING MINING OF MINERAL RESO		Rs AN FUEL	Rs	
SU433	32 Assistant Director Mineral Dev Swabi	velopment			
A03902 001 A03907 001 A03970 001 002	Printing and Publication Printing and publication Advertising & Publicity Advertising and Publicity Others Others Other Contingencies		10,000 10,000 40,000 40,000 10,000	5,000 5,000 40,000 40,000 10,000 10,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		200,000	-	
A041	TOTAL PENSION		200,000		
A04114 A05	Superannuation Encashment of L.P.R TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		200,000	-	
A052	TOTAL GRANTS-DOMESTIC		200,000		
A05216 001	Fin. Assis. to the families of G. Serv. who expire Fin. Assis. to the families of G.Serv. who ex	эp	200,000		
A13	TOTAL REPAIRS AND MAINTENANCE		20,000	12,000	
A130	TOTAL TRANSPORT		8,000		
A13001 001	Transport Transport		<u>8,000</u> 8,000		
A131	TOTAL MACHINERY AND EQUIPMENT		5,000	5,000	
A13101	Machinery and Equipment		5,000	5,000	

04420	01 MINING OF MINERAL RESO	URCES OTHER THA	N FUEL		
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
04 044 0442 04420 SU433		OURCES OTHER THA	Rs AN FUEL	Rs	
5045	Swabi	ciopinent			
001	Machinery and Equipment		5,000	5,000	
A132	TOTAL FURNITURE AND FIXTURE		4,000	4,000	
A13201	Furniture and Fixture		4,000	4,000	
A137	TOTAL COMPUTER EQUIPMENT		3,000	3,000	
A13701	Hardware		3,000	3,000	
Assistant Director Mineral Development 6,374,000 2,773,000 Swabi					

0442	01 MINING OF MINERAL RESC	OURCES OTHER THA	AN FUEL		
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
04 044 0442	ECONOMIC AFFAIRS MINING AND MANUFACTUI MINING	RING			
04420	MINING OF MINERAL RESO	OURCES OTHER TH	AN FUEL		
CL41	62 Mineral Development officer C	Chitral			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		14,560,000	7,486,000	
A011	TOTAL PAY	<u>35</u>	8,011,000	3,670,400	
A011-1	TOTAL PAY OF OFFICERS	10	3,801,000	1,561,900	
A01101	Total Basic Pay Of Officer	10	3,801,000	1,561,900	
A011-2	TOTAL PAY OF OTHER STAFF	25	4,210,000	2,108,500	
A01151	Total Basic Pay Other Staff	25	4,210,000	2,108,500	
A012	TOTAL ALLOWANCES		6,549,000	3,815,600	
A012-1	TOTAL REGULAR ALLOWANCES		6,048,000	3,524,600	
A01202	House Rent Allowance		956,000	434,800	
A01203	Conveyance Allowance		1,268,000	695,700	
A01207	Washing Allowance		6,000	3,900	
A01208	Dress Allowance		4,000	3,900	
A0120D	Integrated Allowance		17,000	8,900	
A01217	Medical Allowance		710,000	473,000	
A0121T	Adhoc Relief Allowance 2013		200,000	144,300	
A01226	Computer Allowance		36,000	18,000	
A0122C	Adhoc Relief Allowance - 2015		300,000	66,000	
A0122M			370,000	345,800	
A0122Y	Ad-hoc Relief Allowance 2017		801,000	389,000	
A01233	Unattractive Area Allowance		577,000	552,400	
001	Unattractive Area Allowance		577,000	552,400	
A0123G	Ad-hoc Relief Allowance-2018		803,000	388,900	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDE	(NG TA)	501,000	291,000	
A01274	Medical Charges		28.000	28,000	
001	Medical Charges		28,000	28,000	
			*	•	

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL						
	NAL CUM OBJECT CLASSIFICATION CTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019		
04 044 0442 0442			Rs AN FUEL	Rs		
CL41	62 Mineral Development officer C	Chitral				
A01278 001 A01284	Leave Salary Leave Salary Firewood Allowance		210,000 210,000 263,000	263,000		
A03	TOTAL OPERATING EXPENSES		1,677,000	2,252,800		
A032	TOTAL COMMUNICATIONS		66,000	66,000_		
A03201 A03202	Postage and Telegraph Telephone and Trunk Call		16,000 50,000	16,000 50,000		
A033	TOTAL UTILITIES		262,000	380,000		
A03302 A03303 001 A03304	Water Electricity Electricity Hot and Cold Weather Charges		2,000 60,000 60,000 200,000	100,000 100,000 280,000		
A034	TOTAL OCCUPANCY COSTS		652,000	690,000		
A03402	Rent for Office Building		652,000	690,000		
A036	TOTAL MOTOR VEHICLES		10,000	5,000		
A03670 001 002	Others Others Renewal of Vehicle Registration		10,000	5,000 5,000		
A038	TOTAL TRAVEL & TRANSPORTATION		410,000	455,000		
A03805 001 A03806	Travelling Allowance Travelling Allowance Transportation of Goods		200,000 200,000 5,000	250,000 250,000		
001	Transportation of Goods		5,000			

04420	01 MINING OF MINERAL RESO	OURCES OTHER THA	N FUEL		
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME POSTS 2018-2019		POSTS	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
			Rs	Rs	
04 044 0442 04420	ECONOMIC AFFAIRS MINING AND MANUFACTU MINING MINING OF MINERAL RES		AN FUEL		
CL41	62 Mineral Development officer (Chitral			
A03807	P.O.L Charges A.planes		200,000	200,000	
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for G	Generator	200,000	200,000	
A03808	Conveyance Charges		5,000	5,000	
001	Conveyance Charges		5,000	5,000	
A039	TOTAL GENERAL		277,000	656,800	
A03901	Stationery		25 000	30 000	
001	Stationery		25,000	30,000	
A03905	Newspapers Periodicals and Books		5,000	,	
A03906	Uniforms and Protective Clothing		20,000	10,000	
A03907	Advertising & Publicity		200,000	200 000	
001	Advertising and Publicity		200,000	200,000	
A03919	Payments to Other for Service		12,000	12,000	
	Rendered				
001	Payments to Others for Service Rendered		12,000	12,000	
A03970	Others		15,000	404,800	
001	Others			404,800	
002	Other Contingencies		15,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		200,000	-	
A041	TOTAL PENSION		200,000		
A04114	Superannuation Encashment of L.P.R		200,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		300,000	900,000	
A052	TOTAL GRANTS-DOMESTIC		300,000	900,000	
A05216	Fin. Assis. to the families of		300,000	900,000	
	G. Serv. who expire				
001	Fin. Assis. to the families of G.Serv. who ex	кр	300,000	900,000	

0442	01 MINING OF MINERAL RESO	URCES OTHER THA	N FUEL		
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
04 044 0442 04420 CL41		OURCES OTHER THA	Rs AN FUEL	Rs	
A13	TOTAL REPAIRS AND MAINTENANCE		84,000	84,200	
A130	TOTAL TRANSPORT		50,000	50,000	
A13001 001	Transport Transport		<u>50,000</u> 50,000	50,000 50,000	
A131	TOTAL MACHINERY AND EQUIPMENT		15,000	15,000	
A13101 001	Machinery and Equipment Machinery and Equipment		15,000 15,000	15,000 15,000	
A132	TOTAL FURNITURE AND FIXTURE		11,000	11,000	
A13201	Furniture and Fixture		11,000	11,000	
A137	TOTAL COMPUTER EQUIPMENT		8,000	8,200_	
A13701	Hardware		8,000	8,200	
Minera	al Development officer Chitral		16,821,000	10,723,000	

0442	01 MINING OF MINERAL RESO	OURCES OTHER TH	AN FUEL		
FUNCTION	NAL CUM OBJECT CLASSIFICATION	BUDGET	REVISED		
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTUI	RING			
0442	MINING				
04420	1 MINING OF MINERAL RESC	OURCES OTHER TH	IAN FUEL		
DI423	Assistant Director Mineral Dev DIKhan	velopment			
	DIKHAH				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		11,426,000	8,374,000	
A011	TOTAL PAY	<u>29</u>	6,856,000	5,040,500	
A011-1	TOTAL PAY OF OFFICERS	6	2,187,000	1,594,000	
A 01101	Total Basis Base Of Officer		2 197 000	1 594 000	
A01101	Total Basic Pay Of Officer	6	2,187,000	1,394,000	
A011-2	TOTAL PAY OF OTHER STAFF	23	4,669,000	3,446,500	
A01151	Total Basic Pay Other Staff	23	4,669,000	3,446,500	
A012	TOTAL ALLOWANCES		4,570,000	3,333,500	
A012-1	TOTAL REGULAR ALLOWANCES		4,342,000	3,305,500	
A01202	House Rent Allowance		675,000	542,100	
A01203	Conveyance Allowance		959,000	736,400	
A01207	Washing Allowance		8,000	6,000	
A01208	Dress Allowance		4,000	2,400	
A0120D	Integrated Allowance		17,000	10,400	
A01217	Medical Allowance		499,000	432,300	
A0121T	Adhoc Relief Allowance 2013		160,000	90,000	
A01226	Computer Allowance		38,000	24,000	
A0122C	Adhor Relief Allowance - 2015		150,000	60,000	
A0122M			460,000	401,900	
A0122Y A0123G	Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018		686,000 686,000	500,000 500,000	
A0123G	Au-not Rener Allowance-2018		080,000	300,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDI	(NG TA)	228,000	28,000	
A01274	Medical Charges		28,000	28,000	
001	Medical Charges		28,000	28,000	
A01278	Leave Salary		200,000		

0442	01 MINING OF MINERAL RESC	OURCES OTHER THA	N FUEL		
	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME POSTS 2018-2019			REVISED ESTIMATES 2018-2019	
04 044 0442 04420	ECONOMIC AFFAIRS MINING AND MANUFACTUI MINING MINING OF MINERAL RESO		Rs AN FUEL	Rs	
DI423	Assistant Director Mineral Dev DIKhan	velopment			
001	Leave Salary		200,000		
A03	TOTAL OPERATING EXPENSES		898,000	1,628,000	
A032	TOTAL COMMUNICATIONS		65,000	55,000	
A03201 A03202	Postage and Telegraph Telephone and Trunk Call		15,000 50,000	15,000 40,000	
A033	TOTAL UTILITIES		105,000	75,000	
A03303 001 A03304	Electricity Electricity Hot and Cold Weather Charges		90,000 90,000 15,000	50,000 50,000 25,000	
A034	TOTAL OCCUPANCY COSTS		200,000	549,000	
A03402	Rent for Office Building		200,000	549,000	
A038	TOTAL TRAVEL & TRANSPORTATION		311,000	666,000	
A03805 001 A03806	Travelling Allowance Travelling Allowance Transportation of Goods		150,000 150,000 5,000	500,000 500,000 10,000	
001 A03807	Transportation of Goods P.O.L Charges A.planes H.coptors S.Cars M/Cycle		5,000 150,000	10,000 150,000	
001	POL Charges A.planes H.coptors S.cars for C	Generator	150,000	150,000	
A03808 001	Conveyance Charges Conveyance Charges		6,000	6,000 6,000	
A039	TOTAL GENERAL		217,000	283,000	

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
04 044 0442 04420	ECONOMIC AFFAIRS MINING AND MANUFACTUI MINING MINING OF MINERAL RESO		Rs AN FUEL	Rs	
DI423	Assistant Director Mineral Dev DIKhan	velopment			
A03901	Stationery		25,000	35,000	
001	Stationery		25,000	35,000	
A03906	Uniforms and Protective Clothing		10,000	10,000	
A03907	Advertising & Publicity		150,000	200,000	
001	Advertising and Publicity		150,000	200,000	
A03919	Payments to Other for Service Rendered		12,000	18,000	
001	Payments to Others for Service Rendered		12,000	18,000	
A03970	Others		20,000	20,000	
001	Others			20,000	
002	Other Contingencies		20,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		300,000	260,000	
A041	TOTAL PENSION		300,000	260,000	
A04114	Superannuation Encashment of L.P.R		300,000	260,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		200,000	-	
A052	TOTAL GRANTS-DOMESTIC		200,000		
A05216	Fin. Assis. to the families of		200,000		
001	G. Serv. who expire Fin. Assis. to the families of G.Serv. who ex	p	200,000		
A13	TOTAL REPAIRS AND MAINTENANCE		75,000	90,000	
A130	TOTAL TRANSPORT		40,000	50,000	
	Transport		40.000	50.000_	
A13001	Tansport			,	

04420	01 MINING OF MINERAL RESC	OURCES OTHER THA	N FUEL		
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	
IND FAK	ITCULARS OF THE SCHEME	2018-2019	2018-2019	2018-2019	
			Rs	Rs	
04 044	ECONOMIC AFFAIRS MINING AND MANUFACTUI	RING			
0442	MINING				
04420	1 MINING OF MINERAL RESO	OURCES OTHER THA	AN FUEL		
DI423	66 Assistant Director Mineral Dev DIKhan	elopment			
A131	TOTAL MACHINERY AND		15,000	20,000	
	EQUIPMENT				
A13101	Machinery and Equipment		15,000	20,000	
001	Machinery and Equipment		15,000	20,000	
A132	TOTAL FURNITURE AND		12,000	12,000	
	FIXTURE				
A13201	Furniture and Fixture		12,000	12,000	
A137	TOTAL COMPUTER EQUIPMENT		8,000	8,000	
A13701	Hardware		8,000	8,000	
	nt Director Mineral Development		12,899,000	10,352,000	
DIKhai	n				

0442	01 MINING OF MINERAL RES	OURCES OTHER THA	AN FUEL	
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
0.4	EGONOMIC A FEATER		Rs	Rs
04	ECONOMIC AFFAIRS	DING		
044	MINING AND MANUFACTU	KING		
0442 04420	MINING 01 MINING OF MINERAL RES	OUDCES OTHED TH	AN EUEI	
04420	JI WIINING OF WIINERAL RES	OURCES OTHER TH	AN FUEL	
HR40	049 Mineral Development Officer Staff Haripur	alongwith		
A01	TOTAL EMPLOYEES RELATED		6.837.000	4.478.000
AUI	EXPENSES.		<u> </u>	7,770,000
	EZZE EZTUJECJ			
A011	TOTAL PAY	<u>19</u>	3,943,000	2.638.800
			 -	
A011-1	TOTAL PAY OF OFFICERS	<u>4</u>	1,506,000	608,200
A01101	Total Basic Pay Of Officer	<u>4</u>	1,506,000	608,200
1011.7	MODAL BAN OF OTHER CRAFT	15	2 425 000	2 020 700
A011-2	TOTAL PAY OF OTHER STAFF	<u> 15</u>	2,437,000	2,030,600
A01151	Total Basic Pay Other Staff	15	2,437,000	2.030.600
AUIIJI	Total Basic Lay Other Stall			2,01 W,000
A012	TOTAL ALLOWANCES		2,894,000	1,839,200
A012-1	TOTAL REGULAR ALLOWANCES		2,662,000	1,767,200
4.01202	Harra Dank All		452.000	200.000
A01202	House Rent Allowance		453,000	300,000
A01203	*		602,000	390,000
A01207	Washing Allowance		4,000	2,400
A01208	Dress Allowance		4,000	1,800
A0120D	Integrated Allowance Medical Allowance		6,000	5,400
A01217 A0121T	Adhoc Relief Allowance 2013		382,000 70,000	270,000 44,300
A01211 A0122C	Adhoc Relief Allowance - 2015 Adhoc Relief Allowance - 2015		36,000	30,300
A0122C A0122M			314,000	195,000
A0122W	Ad-hoc Relief Allowance 2017		395,000	264,000
A01221 A0123G	Ad-hoc Relief Allowance-2018		396,000	264,000
A0123G	AG HOC REHET AHOWARCE-2010		370,000	207,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	DING TA)	232,000	72,000
A01274	Medical Charges		22,000	22,000
001	Medical Charges		22,000	22,000
A01278	Leave Salary		210,000	50,000
001	Leave Salary		210,000	50,000
	········ •		,	, ~ ~ ~

	01 MINING OF MINERAL RESC	011020 011211 1111		
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
04 044 0442 04420	ECONOMIC AFFAIRS MINING AND MANUFACTUI MINING MINING OF MINERAL RESO		Rs AN FUEL	Rs
HR40	49 Mineral Development Officer Staff Haripur	alongwith		
A03	TOTAL OPERATING EXPENSES		454,000	1,109,000
A032	TOTAL COMMUNICATIONS		40,000	35,000
A03201 A03202	Postage and Telegraph Telephone and Trunk Call		10,000 30,000	15,000 20,000
A033	TOTAL UTILITIES		35,000	64,000
A03301 A03302 A03303 001	Gas Water Electricity Electricity		25,000 25,000	15,000 4,000 30,000 30,000
A03304 A034	Hot and Cold Weather Charges TOTAL OCCUPANCY COSTS		10,000 300,000	15,000 450,000
A03402 A038	Rent for Office Building TOTAL TRAVEL & TRANSPORTATION		300,000 50,000	450,000 290,000
A03805 001 A03807	Travelling Allowance Travelling Allowance P.O.L Charges A.planes H.coptors S.Cars M/Cycle		50,000 50,000	250,000 250,000 40,000
001	POL Charges A.planes H.coptors S.cars for C	Generator		40,000
A039	TOTAL GENERAL		29,000	270,000
A03901	Stationery Stationery		15,000 15,000	30,000 30,000

0442	01 MINING OF MINERAL RESC	OURCES OTHER THA	N FUEL		
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME POSTS 2018-2			BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
04 044 0442	ECONOMIC AFFAIRS MINING AND MANUFACTU	RING	Rs	Rs	
04420	MINING OF MINERAL RESO	OURCES OTHER THA	AN FUEL		
HR40	049 Mineral Development Officer Staff Haripur	alongwith			
001	Advertising and Publicity			200,000	
A03917	Law Charges			10,000	
A03942	Cost of Other Stores		7,000	15,000	
001	Cost of other Stores		7,000	15,000	
A03970	Others		7,000	15,000	
001	Others			15,000	
002	Other Contingencies		7,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		200,000	-	
A041	TOTAL PENSION		200,000		
A04114	Superannuation Encashment of L.P.R		200,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		200,000	-	
A052	TOTAL GRANTS-DOMESTIC		200,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		200,000		
001	Fin. Assis. to the families of G.Serv. who ex	кр	200,000		
A13	TOTAL REPAIRS AND MAINTENANCE		21,000	21,000_	
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	10,000	
	Mashinary and Equipment		10.000	10.000	
A13101	Machinery and Equipment		*	,	
A13101 001	Machinery and Equipment Machinery and Equipment		10,000	10,000	
			5,000	5,000_	

044201 MINING OF MINERAL RESC	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED			
AND PARTICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES			
	2018-2019	2018-2019	2018-2019			
		Rs	Rs			
04 ECONOMIC AFFAIRS						
044 MINING AND MANUFACTU	RING					
0442 MINING						
044201 MINING OF MINERAL RESO	OURCES OTHER THA	AN FUEL				
HR4049 Mineral Development Officer Staff Haripur	alongwith					
A137 TOTAL COMPUTER EQUIPMENT		6,000	6,000			
A13701 Hardware		6,000	6,000			
Mineral Development Officer alongwith		7,712,000	5,608,000			
Staff Haripur						

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL						
FUNCTION	NAL CUM OBJECT CLASSIFICATION	BUDGET	REVISED			
AND PARTICULARS OF THE SCHEME POSTS			ESTIMATES	ESTIMATES		
		2018-2019	2018-2019	2018-2019		
			Rs	Rs		
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTUR	RING				
0442	MINING	LIDGES OFFIED TH				
04420	1 MINING OF MINERAL RESO	OURCES OTHER TH	IAN FUEL			
MA42	226 Assistant Director Mineral Dev Mansehra	elopment				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		6,897,000	5,121,000		
A011	TOTAL PAY	17	3,892,000	3,071,800		
A011-1	TOTAL PAY OF OFFICERS	3	1,044,000	862,100		
A 01 1 0 1	Tatal Basis Base Of Officers	2	1 044 000	862.100		
A01101	Total Basic Pay Of Officer	3	1,044,000	A62, 100		
A011-2	TOTAL PAY OF OTHER STAFF	<u>14</u>	2,848,000	2,209,700		
A01151	Total Basic Pay Other Staff	14	2,830,000	2,207,900		
A01152	Domonal may		18 000	1 200		
A01152	Personal pay		18,000	1,800		
A012	TOTAL ALLOWANCES		3,005,000	2,049,200		
A012-1	TOTAL REGULAR ALLOWANCES		2,791,000	2,035,200		
A01202	House Rent Allowance		540,000	330,000		
A01203	Conveyance Allowance		470,000	420,000		
A01207	Washing Allowance		4,000	3,600		
A01208	Dress Allowance		2,000	1,800		
A0120D	Integrated Allowance		6,000	5,400		
A01217	Medical Allowance		350,000	270,000		
A0121T	Adhoc Relief Allowance 2013		150,000	60,000		
A01226	Computer Allowance		18,000	18,000		
A0122C	Adhoc Relief Allowance - 2015		160,000	42,000		
A0122M			316,000	270,000		
A0122Y	Ad-hoc Relief Allowance 2017		387,000	307,200		
A0123G	Ad-hoc Relief Allowance-2018		388,000	307,200		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDIT	NG TA)	214,000	14,000		
A01274	Medical Charges		14,000	14,000		

0442	01 MINING OF MINERAL RESC	OURCES OTHER THA	N FUEL		
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
04 044 0442 04420	ECONOMIC AFFAIRS MINING AND MANUFACTUI MINING MINING OF MINERAL RESO		Rs AN FUEL	Rs	
MA42	226 Assistant Director Mineral Dev Mansehra	velopment			
001 A01278 001	Medical Charges Leave Salary Leave Salary		14,000 200,000 200,000	14,000	
A03	TOTAL OPERATING EXPENSES		1,489,000	1,882,500	
A032	TOTAL COMMUNICATIONS		100,000	90,000	
A03201 A03202	Postage and Telegraph Telephone and Trunk Call		30,000 70,000	40,000 50,000	
A033	TOTAL UTILITIES		162,000	120,000	
A03301 A03303 001 A03304	Gas Electricity Electricity Hot and Cold Weather Charges		50,000 100,000 100,000 12,000	50,000 50,000 50,000 20,000	
A034	TOTAL OCCUPANCY COSTS		300,000	280,500	
A03402	Rent for Office Building		300,000	280,500	
A036	TOTAL MOTOR VEHICLES		5,000	3,000	
A03603 A03670 002	Registration Others Renewal of Vehicle Registration		<u>5,000</u> 5,000	3,000	
A038	TOTAL TRAVEL & TRANSPORTATION		460,000	550,000	
A03805	Travelling Allowance		200,000	250,000	

200,000

250,000

001 Travelling Allowance

RS RS O4 ECONOMIC AFFAIRS O44201 MINING OF MINERAL RESOURCES OTHER THAN FUEL MA4226 Assistant Director Mineral Development Mansehra A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle O01 POL Charges A.planes H.coptors S.cars for Generator NUMBER OF BUDGET REVISI BUDGET REVISI REVISI BUDGET REVISI BUDGET REVISI BUDGET REVISI BUDGET REVISI BUDGET BUD	TES 19
Rs Rs 04 ECONOMIC AFFAIRS 044 MINING AND MANUFACTURING 0442 MINING 044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL MA4226 Assistant Director Mineral Development Mansehra A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle	19
04 ECONOMIC AFFAIRS 044 MINING AND MANUFACTURING 0442 MINING 044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL MA4226 Assistant Director Mineral Development Mansehra A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle	
04 ECONOMIC AFFAIRS 044 MINING AND MANUFACTURING 0442 MINING 044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL MA4226 Assistant Director Mineral Development Mansehra A03807 P.O.L Charges A.planes 260,000 300,000 H.coptors S.Cars M/Cycle	<u>0</u>
044 MINING AND MANUFACTURING 0442 MINING 044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL MA4226 Assistant Director Mineral Development Mansehra A03807 P.O.L Charges A.planes 260,000 300,000 H.coptors S.Cars M/Cycle	<u>o</u> _
0442 MINING 044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL MA4226 Assistant Director Mineral Development Mansehra A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle	ı <u>O</u>
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL MA4226 Assistant Director Mineral Development Mansehra A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle	1 <u>0 </u>
MA4226 Assistant Director Mineral Development Mansehra A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle	1 <u>0 </u>
Mansehra A03807 P.O.L Charges A.planes	<u>0</u>
H.coptors S.Cars M/Cycle	10_
001 POL Charges A.planes H.coptors S.cars for Generator 260,000 300,0	
	00
A039 TOTAL GENERAL 462,000 839,00	<u>.o.</u>
A03901 Stationery 30,000 80,00	10_
001 Stationery 30,000 80,0	.00
A03902 Printing and Publication 20,00	<u>O_</u>
O01 Printing and publication 20,0	.00
A03906 Uniforms and Protective Clothing 5,000 5,000	Ю
A03907 Advertising & Publicity <u>350,000</u> 550,000	0_
001 Advertising and Publicity 350,000 550,0	00
A03917 Law Charges 50,000 100,00	Ю
A03919 Payments to Other for Service	<u>O_</u>
Rendered	
001 Payments to Others for Service Rendered 12,000 24,0	00
A03970 Others	
001 Others 60,0	00
002 Other Contingencies 15,000	
A04 TOTAL EMPLOYEES' RETIREMENT 300,000 277,200	_
BENEFITS	
A041 TOTAL PENSION 300,000 277,20	<u>o</u> _
A04114 Superannuation Encashment of L.P.R 300,000 277,20	00
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS 200,000	_
A052 TOTAL GRANTS-DOMESTIC 200,000	
A05216 Fin. Assis. to the families of	

G. Serv. who expire

04420	01 MINING OF MINERAL RESOU	RCES OTHER THA	N FUEL		
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
04 044 0442 04420 MA42		URCES OTHER THA	Rs AN FUEL	Rs	
	Mansehra				
001	Fin. Assis. to the families of G.Serv. who exp		200,000		
A13	TOTAL REPAIRS AND MAINTENANCE		73,000	142,300	
A130	TOTAL TRANSPORT		40,000	114,000	
A13001 001	Transport Transport		40,000 40,000	114,000 114,000	
A131	TOTAL MACHINERY AND EQUIPMENT		15,000	20,000	
A13101 001	Machinery and Equipment Machinery and Equipment		15,000 15,000	20,000 20,000	
A132	TOTAL FURNITURE AND FIXTURE		10,000		
A13201	Furniture and Fixture		10,000		
A137	TOTAL COMPUTER EQUIPMENT		8,000	8,300	
A13701	Hardware		8,000	8,300	
Assista Mansel	nt Director Mineral Development hra		8,959,000	7,423,000	

0442	01 MINING OF MINERAL RESO	URCES OTHER THA	AN FUEL		
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
04 044 0442 04420	ECONOMIC AFFAIRS MINING AND MANUFACTUR MINING MINING OF MINERAL RESO		AN FUEL		
KK41	190 Mineral Development Officer	Karak			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		10,066,000	6,533,000	
A011	TOTAL PAY	25	5,823,000	3,810,000	
A011-1	TOTAL PAY OF OFFICERS	2	2,465,000	860,000	
A01101	Total Basic Pay Of Officer	7	2,465,000	860,000	
A011-2	TOTAL PAY OF OTHER STAFF	18	3,358,000	2,950,000	
A01151	Total Basic Pay Other Staff	18	3,358,000	2,950,000	
A012	TOTAL ALLOWANCES		4,243,000	2,723,000	
A012-1	TOTAL REGULAR ALLOWANCES		4,021,000	2,701,000	
A01202	House Rent Allowance		659,000	400,000	
A01203	Conveyance Allowance		875,000	650,000	
A01207	Washing Allowance		6,000	3,600	
A01208	Dress Allowance		4,000	3,600	
A0120D	Integrated Allowance		11,000	5,400	
A01217	Medical Allowance		471,000	400,000	
A0121T	Adhoc Relief Allowance 2013		222,000	81,400	
A01226	Computer Allowance		18,000	15,000	
A0122C	Adhoc Relief Allowance - 2015		198,000	60,000	
A0122M			389,000	320,000	
A0122Y	Ad-hoc Relief Allowance 2017		583,000	381,000	
A0123G	Ad-hoc Relief Allowance-2018		585,000	381,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDI	NG TA)	222,000	22,000	
A01274	Medical Charges		22,000	22,000	
001	Medical Charges		22,000	22,000	
A01278	Leave Salary		200,000		
001	Leave Salary		200,000		

0442	201 MINING OF MINERAL RESO	OURCES OTHER THA	AN FUEL		
	ONAL CUM OBJECT CLASSIFICATION RTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
04	ECONOMIC AFFAIRS		Rs	Rs	
044 0442 04420			AN FUEL		
KK4	190 Mineral Development Officer	Karak			
A03	TOTAL OPERATING EXPENSES		479,000	701,000	
A032	TOTAL COMMUNICATIONS		30,000	30,000	
A03201	Postage and Telegraph		10,000	10,000	
A03202	Telephone and Trunk Call		20,000	20,000	
A033	TOTAL UTILITIES		152,000	92,000	
A03301	Gas		50,000	30,000	
A03303 001	Electricity Electricity		90,000	50,000 50,000	
A03304	Hot and Cold Weather Charges		12,000	12,000	
A034	TOTAL OCCUPANCY COSTS		100,000		
A03402	Rent for Office Building		100,000		
A038	TOTAL TRAVEL & TRANSPORTATION		160,000	512,000	
A03805	Travelling Allowance		150,000	400,000	
001	Travelling Allowance		150,000	400,000	
A03807	P.O.L Charges A.planes		-	100,000	
001	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for C	Generator		100,000	
A03808	Conveyance Charges	Scholator	10,000	12,000	
001	Conveyance Charges		10,000	12,000	
A039	TOTAL GENERAL		37,000	67,000	
A03901	Stationery		15,000	25,000	
001	Stationery		15,000	25,000	
A03906	Uniforms and Protective Clothing			12,000	

0442	01 MINING OF MINERAL RESO	URCES OTHER THA	N FUEL		
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
04 044 0442 0442	ECONOMIC AFFAIRS MINING AND MANUFACTUR MINING MINING OF MINERAL RESO		Rs AN FUEL	Rs	
KK41	190 Mineral Development Officer	Karak			
A03919	Payments to Other for Service Rendered		12,000	15,000	
001 A03970 001	Payments to Others for Service Rendered Others Others		12,000 10,000	15,000 15,000 15,000	
002	Other Contingencies		10,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		300,000	-	
A041	TOTAL PENSION		300,000		
A04114	Superannuation Encashment of L.P.R		300,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		300,000	-	
A052	TOTAL GRANTS-DOMESTIC		300,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		300,000		
001	Fin. Assis. to the families of G.Serv. who exp		300,000		
A13	TOTAL REPAIRS AND MAINTENANCE		37,000	170,000	
A130	TOTAL TRANSPORT		15,000		
A13001 001	Transport Transport		15,000 15,000		
A131	TOTAL MACHINERY AND EQUIPMENT		9,000	150,000	
A13101	Machinery and Equipment		9,000	150,000_	
			0.000	150,000	

9,000

150,000

001 Machinery and Equipment

044201	MINING OF MINERAL RESC	OURCES OTHER THA	N FUEL		
UNCTIONA	AL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PARTICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTUI	RING			
0442	MINING				
044201	MINING OF MINERAL RESO	OURCES OTHER THA	N FUEL		
KK4190	0 Mineral Development Officer	Karak			
	TOTAL FURNITURE AND FIXTURE		8,000	10,000	
A13201 F	Furniture and Fixture		8,000	10,000	
			8,000 5,000	10,000 10,000	
A137 T	Furniture and Fixture		,	,	

0442	01 MINING OF MINERAL RESO	OURCES OTHER TH	AN FUEL		
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PARTICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTU	RING			
0442	MINING				
04420	MINING OF MINERAL RES	OURCES OTHER TH	IAN FUEL		
KT42	280 Assistant Director Mineral De Kohat	velopment			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		8,608,000	6,963,000	
A011	TOTAL PAY	23	5,190,000	4,050,000	
A011-1	TOTAL PAY OF OFFICERS	3	1,123,000	1,050,000	
A01101	Total Basic Pay Of Officer	3	1,123,000	1,050,000	
A011-2	TOTAL PAY OF OTHER STAFF	20	4,067,000	3,000,000	
A01151	Total Basic Pay Other Staff	20	4,067,000	3,000,000	
A012	TOTAL ALLOWANCES		3,418,000	2,913,000	
A012-1	TOTAL REGULAR ALLOWANCES		3,285,000	2,780,000_	
A01202	House Rent Allowance		506,000	453,200	
A01203	Conveyance Allowance		631,000	581,100	
A01207	Washing Allowance		6,000	1,800	
A01208	Dress Allowance		4,000	1,800	
A0120D	Integrated Allowance		6,000	2,300	
A01216	Qualification Allowance		30,000	30,000	
A01217	Medical Allowance		418,000	372,000	
A0121T	Adhoc Relief Allowance 2013		114,000	91,100	
A01226	Computer Allowance		19,000	15,000	
A0122C	Adhoc Relief Allowance - 2015		77,000	63,200	
A0122M			405,000	325,500	
A0122Y	Ad-hoc Relief Allowance 2017		519,000	405,000	
A0123G	Ad-hoc Relief Allowance-2018		520,000	405,000	
A01270	Other		30,000	33,000	
001	Others		30,000	33,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	ING TA)	133,000	133,000	

0442	01 MINING OF MINERAL RESO	OURCES OTHER THA	N FUEL		
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
04 044 0442 04420	ECONOMIC AFFAIRS MINING AND MANUFACTU MINING MINING OF MINERAL RES		Rs AN FUEL	Rs	
KT42	Assistant Director Mineral Dev Kohat	velopment			
A01274	Medical Charges		28,000	28,000	
001	Medical Charges		28,000	28,000	
A01278	Leave Salary		105,000	105,000	
001	Leave Salary		105,000	105,000	
A03	TOTAL OPERATING EXPENSES		1,106,000	1,355,000	
A032	TOTAL COMMUNICATIONS		85,000	105,000	
A03201	Postage and Telegraph		25,000	45,000	
A03202	Telephone and Trunk Call		60,000	60,000	
A033	TOTAL UTILITIES		98,000	178,000	
A03301	Gas		40,000	100,000	
A03303	Electricity		40,000	60,000	
001	Electricity		40,000	60,000	
A03304	Hot and Cold Weather Charges		18,000	18,000	
A034	TOTAL OCCUPANCY COSTS		200,000		
A03402	Rent for Office Building		200,000		
A038	TOTAL TRAVEL & TRANSPORTATION		383,000	585,000	
A03805	Travelling Allowance		200 000	300,000	
001	Travelling Allowance		200,000	300,000	
A03807	P.O.L Charges A.planes		170,000	270.000	
- 100001	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for C	Generator	170,000	270,000	
	Conveyance Charges		8 000	15,000	
A03808	Conveyance Charges				
A03808 001	Conveyance Charges Conveyance Charges		8,000	15,000	

0442	01 MINING OF MINERAL RESC	OURCES OTHER THA	AN FUEL		
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
04 044 0442 04420	ECONOMIC AFFAIRS MINING AND MANUFACTUI MINING MINING OF MINERAL RESO		Rs AN FUEL	Rs	
KT42	280 Assistant Director Mineral Dev Kohat	velopment			
A039	TOTAL GENERAL		340,000	487,000	
A03901 001 A03906 A03907 001 A03919 001 A03970 001 002 A04	Stationery Uniforms and Protective Clothing Advertising & Publicity Advertising and Publicity Payments to Other for Service Rendered Payments to Others for Service Rendered Others Others Other Contingencies TOTAL EMPLOYEES' RETIREMENT BENEFITS		20,000 20,000 10,000 280,000 280,000 12,000 12,000 18,000 18,000	30,000 30,000 20,000 400,000 12,000 12,000 25,000 25,000	
A041	TOTAL PENSION		200,000		
A04114	Superannuation Encashment of L.P.R		200,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		600,000	-	
A052	TOTAL GRANTS-DOMESTIC		600,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		600,000		
001	Fin. Assis. to the families of G.Serv. who ex	p	600,000		
A13	TOTAL REPAIRS AND MAINTENANCE		95,000	160,000	
A130	TOTAL TRANSPORT		50,000	100,000	

0442	01 MINING OF MINERAL RESO	URCES OTHER THA	N FUEL		
	NAL CUM OBJECT CLASSIFICATION CTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
04 044 0442 04420 KT42		OURCES OTHER THA	Rs AN FUEL	Rs	
A13001 001	Transport Transport		50,000 50,000	100,000 100,000	
A131	TOTAL MACHINERY AND EQUIPMENT		20,000	30,000	
A13101 001	Machinery and Equipment Machinery and Equipment		20,000	30,000 30,000	
A132	TOTAL FURNITURE AND FIXTURE		18,000	20,000	
A13201	Furniture and Fixture		18,000	20,000	
A137	TOTAL COMPUTER EQUIPMENT		7,000	10,000	
A13701	Hardware		7,000	10,000	
Assista Kohat	ant Director Mineral Development		10,609,000	8,478,000	

0442	201 MINING OF MINERAL RESO	DIRCES OTHER TH	AN FUFI		
U 11 2	WITHING OF WINERAL RESC	ORCES OTHER III	an fuel		
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	RTICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
04	ECONOMIC AFFAIRS		240		
044	MINING AND MANUFACTU	RING			
0442	MINING				
04420	01 MINING OF MINERAL RESO	OURCES OTHER TH	AN FUEL		
MR4	266 Assistant Director Mineral Dev Mardan	velopment			
A 0.1	TOTAL EMBLOVEES BELATED		15 400 000	12 167 000	
A01	TOTAL EMPLOYEES RELATED EXPENSES.		15,409,000	12,167,000	
	eat enges.				
A011	TOTAL PAY	43	9.031.000	7.200.000	
.1011					
A011-1	TOTAL PAY OF OFFICERS	8	3,024,000	2,000,000	
A01101	Total Basic Pay Of Officer	8	3,024,000	2,000,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>35</u>	6,007,000	5,200,000	
A01151	Total Pagia Day Other Staff	25	6 007 000	5 200 000	
A01151	Total Basic Pay Other Staff	<u>35</u>	6,007,000	5,200,000	
A012	TOTAL ALLOWANCES		6.378.000	4.967.000	
A012-1	TOTAL REGULAR ALLOWANCES		6,140,000	4,939,000	
A01202	House Rent Allowance		1,008,000	800,000	
A01203	Conveyance Allowance		1,338,000	1,100,000	
A01207	Washing Allowance		6,000	6,000	
A01208	Dress Allowance		2,000	1,800	
A0120D	Integrated Allowance		17,000	16,200	
A01217	Medical Allowance		803,000	733,000	
A0121T	Adhoc Relief Allowance 2013		270,000	135,100	
A01226	Computer Allowance		38,000	36,000	
A0122C			131,000	90,600	
A0122M			719,000	580,300	
A0122Y			903,000	720,000	
A0123G	Ad-hoc Relief Allowance-2018		905,000	720,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDE	ING TA)	238,000	28,000	
A01274	Medical Charges		28,000	28,000	
001	Medical Charges		28,000	28,000	
A01278	Leave Salary		210,000		

0442	01 MINING OF MINERAL RESC	OURCES OTHER THA	N FUEL		
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
04 044 0442 04420	ECONOMIC AFFAIRS MINING AND MANUFACTUI MINING MINING OF MINERAL RESO		Rs AN FUEL	Rs	
MR42	266 Assistant Director Mineral Dev Mardan	velopment			
001	Leave Salary		210,000		
A03	TOTAL OPERATING EXPENSES		1,880,000	3,832,000	
A032	TOTAL COMMUNICATIONS		90,000	90,000	
A03201 A03202	Postage and Telegraph Telephone and Trunk Call		40,000 50,000	40,000 50,000	
A033	TOTAL UTILITIES		110,000	100,000	
A03301	Gas		20,000		
A03303 001	Electricity		80,000 80,000	80,000 80,000	
A03304	Electricity Hot and Cold Weather Charges		10,000	20,000	
A034	TOTAL OCCUPANCY COSTS		732,000	450,000	
A03402	Rent for Office Building		732,000	450,000	
A036	TOTAL MOTOR VEHICLES		3,000	2,000	
A03670	Others		3,000	2,000	
001 A038	Others TOTAL TRAVEL &		3,000	2,000	
	TRANSPORTATION				
A03805	Travelling Allowance		190,000	230,000	
001 A03807	Travelling Allowance		190,000	230,000	
AU3807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			130,000	
001	POL Charges A.planes H.coptors S.cars for C	Generator	200,000	150,000	
A03808	Conveyance Charges			10,000	

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
04 044 0442 04420	ECONOMIC AFFAIRS MINING AND MANUFACTUI MINING MINING OF MINERAL RESO		Rs AN FUEL	Rs	
MR4	266 Assistant Director Mineral Dev Mardan	velopment			
001	Conveyance Charges			10,000	
A039	TOTAL GENERAL		555,000	2,800,000	
A03901 001 A03902	Stationery Stationery Printing and Publication		30,000 30,000	35,000 35,000 20,000	
001 A03906 A03907	Printing and publication Uniforms and Protective Clothing Advertising & Publicity		10,000	20,000 10,000 800,000	
001 A03970 001 002	Advertising and Publicity Others Others Other Contingencies		500,000 15,000 15,000	800,000 1,935,000 20,000 1,915,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		200,000	-	
A041	TOTAL PENSION		200,000		
A04114	Superannuation Encashment of L.P.R		200,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		300,000	-	
A052	TOTAL GRANTS-DOMESTIC		300,000		
A05216	Fin. Assis. to the families of G. Serv. who expire Fin. Assis. to the families of G.Serv. who ex	p	300,000		

75,000 87,000

A13

TOTAL REPAIRS AND MAINTENANCE

0442	01 MINING OF MINERAL RESO	URCES OTHER THA	AN FUEL		
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
04 044 0442 04420 MR42		OURCES OTHER THA	Rs AN FUEL	Rs	
A130	Mardan TOTAL TRANSPORT		50,000	60,000	
			, -	, <u> </u>	
A13001	Transport		50,000	60,000	
001	Transport		50,000	60,000	
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	12,000	
A13101	Machinery and Equipment		10,000	12,000	
001	Machinery and Equipment		10,000	12,000	
A132	TOTAL FURNITURE AND FIXTURE		10,000	10,000	
A13201	Furniture and Fixture		10,000	10,000	
A137	TOTAL COMPUTER EQUIPMENT		5,000	5,000	
A13701	Hardware		5,000	5,000	
Assista Marda	nt Director Mineral Development		17,864,000	16,086,000	

0442	01 MINING OF MINERAL RESO	URCES OTHER TH	AN FUEL		
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
04 044 0442 04420	ECONOMIC AFFAIRS MINING AND MANUFACTUR MINING MINING OF MINERAL RESO		IAN FUEL		
NR41	65 Mineral Development Officer Nowshera				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		8,104,000	6,765,000	
A011	TOTAL PAY	22	4,546,000	4,000,000	
A011-1	TOTAL PAY OF OFFICERS	3	1,327,000	900,000	
A01101	Total Basic Pay Of Officer	3	1,327,000	900,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>19</u>	3,219,000	3,100,000	
A01151	Total Basic Pay Other Staff	<u>19</u>	3,219,000	3,100,000	
A012	TOTAL ALLOWANCES		3,558,000	2,765,000	
A012-1	TOTAL REGULAR ALLOWANCES		3,326,000	2,673,000	
A01202	House Rent Allowance		450,000	450,000	
A01203	Conveyance Allowance		600,000	600,000	
A01207	Washing Allowance		6,000	5,400	
A01208	Dress Allowance		4,000	3,600	
A0120D	Integrated Allowance		11,000	10,700	
A01217	Medical Allowance		381,000	381,000	
A0121T	Adhoc Relief Allowance 2013		70,000	66,500	
A0122C	Adhoc Relief Allowance - 2015		50,000	45,000	
A0122M			845,000	310,800	
A0122Y	Ad-hoc Relief Allowance 2017		454,000	400,000	
A0123G	Ad-hoc Relief Allowance-2018		455,000	400,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDIT	NG TA)	232,000	92,000	
A01274	Medical Charges		22,000	92,000	
001	Medical Charges		22,000	92,000	
A01278	Leave Salary		210,000		
001	Leave Salary		210,000		

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
04 044 0442 04420	ECONOMIC AFFAIRS MINING AND MANUFACTUI MINING MINING OF MINERAL RESO		Rs AN FUEL	Rs
NR41	Mineral Development Officer Nowshera			
A03	TOTAL OPERATING EXPENSES		1,487,000	1,642,000
A032	TOTAL COMMUNICATIONS		45,000	25,000
A03201 A03202	Postage and Telegraph Telephone and Trunk Call		15,000 30,000	25,000
A033	TOTAL UTILITIES		185,000	215,000
A03301 A03303 001 A03304	Gas Electricity Electricity Hot and Cold Weather Charges		30,000 130,000 130,000 25,000	60,000 130,000 130,000 25,000
A034	TOTAL OCCUPANCY COSTS		350,000	350,000
03402	Rent for Office Building		350,000	350,000
A038	TOTAL TRAVEL & TRANSPORTATION		255,000	300,000
A03805 001 A03807	Travelling Allowance Travelling Allowance P.O.L Charges A.planes		100,000 100,000 150,000	100,000 100,000 200,000
001 A03808 001	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for C Conveyance Charges Conveyance Charges	Generator	150,000 5,000 5,000	200,000
A039	TOTAL GENERAL		652,000	752,000
A03901	Stationery		20,000	200,000
001	Stationery		20,000	200,000

04420	01 MINING OF MINERAL RESC	OURCES OTHER THA	AN FUEL		
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
04 044 0442 04420	ECONOMIC AFFAIRS MINING AND MANUFACTUI MINING MINING OF MINERAL RESO		Rs AN FUEL	Rs	
NR41	65 Mineral Development Officer Nowshera				
A03907 001	Advertising & Publicity Advertising and Publicity		600,000	400,000 400,000	
A03919 001 A03970	Payments to Other for Service Rendered Payments to Others for Service Rendered Others		12,000 12,000 20,000	12,000 12,000 140,000	
001 002	Others Other Contingencies		20,000	140,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		200,000	-	
A041	TOTAL PENSION		200,000		
A04114	Superannuation Encashment of L.P.R		200,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		300,000	-	
A052	TOTAL GRANTS-DOMESTIC		300,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		300,000		
001	Fin. Assis. to the families of G.Serv. who ex	p	300,000	***	
A13 A130	TOTAL REPAIRS AND MAINTENANCE TOTAL TRANSPORT		<u>87,000</u>	200,000	
A13001	Transport		60,000	130,000	
001 A131	Transport TOTAL MACHINERY AND		60,000	130,000 40,000	

EQUIPMENT

04420	01 MINING OF MINERAL RESO	URCES OTHER THA	N FUEL		
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
04 044 0442 04420	ECONOMIC AFFAIRS MINING AND MANUFACTUR MINING MINING OF MINERAL RESO		Rs AN FUEL	Rs	
NR41	65 Mineral Development Officer Nowshera				
A13101 001	Machinery and Equipment Machinery and Equipment		12,000 12,000	40,000 40,000	
A132	TOTAL FURNITURE AND FIXTURE		10,000	20,000	
A13201	Furniture and Fixture		10,000	20,000	
A137	TOTAL COMPUTER EQUIPMENT		5,000	10,000_	
A13701	Hardware		5,000	10,000	
Minera Nowshe	l Development Officer era		10,178,000	8,607,000	

0442	201 MINING OF MINERAL RESO	OURCES OTHER TH	AN FUEL		
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	RTICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTU	RING			
0442					
04420	01 MINING OF MINERAL RES	OURCES OTHER TH	IAN FUEL		
DD 44	444	.			
PR44	Headquarter's Office Mineral Department Peshawar	Development			
A01	TOTAL EMPLOYEES RELATED		118.168.000	96.445.000	
7101	EXPENSES.			71 1, 71. 7, 1111	
	MOTAL DAY	240	5 0 5 30 000	EC 000 100	
A011	TOTAL PAY	<u>219</u>	70,539,000	56,820,100	
, , , , , ,	TOTAL DAY OF OFFICE	00	44.000.000	20.004.700	
A011-1	TOTAL PAY OF OFFICERS	<u>90</u>	44,933,000	38,804,500	
A01101	Total Basic Pay Of Officer	<u>90</u>	44,882,000	38,715,000	
. 04402			42.000	00.700	
A01102	Personal pay		42,000	82,700	
A01105	Qualification Pay		9,000	6,800	
A011-2	TOTAL PAY OF OTHER STAFF	129	25,606,000	18,015,600	
A 01151	Total Basis Bass Others Staff	120	25 506 000	19 000 000	
A01151	Total Basic Pay Other Staff	<u>129</u>	25,596,000	18,000,000	
A01152	Personal pay		10,000	15,600	
4.012	TOTAL ALLOWANCES		47.629.000	20 (24 000	
A012	TOTAL ALLOWANCES		<u>47,029,000</u>	39,624,900	
A012-1	TOTAL REGULAR ALLOWANCES		45,885,000	37,967,400	
A01201	Senior Post Allowance		17,000	9.166.000	
A01202	House Rent Allowance		9,726,000	8,166,000	
A01203	Conveyance Allowance		7,400,000	6,694,000 26,000	
A01207 A01208	Washing Allowance		26,000	,	
	Dress Allowance		7,000	6,800	
A0120D A0120E	-		164,000 660,000	164,000 660,000	
A0120E A01216	Housing Subsidy Allowance Qualification Allowance		36,000	800	
A01216 A01217	Medical Allowance		4,900,000	3,902,800	
A01217 A0121T			1,800,000	1,126,000	
A01211 A01224	Entertainment Allowance		47,000	20,900	
A01224 A01226	Computer Allowance		170,000	213,800	
A01229	Special compensatory allowance		50,000	50,000	
A01229	• •		1,400,000	854,600	
A0122C	Autoc Renet Anowance - 2013		1,400,000	054,000	

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL						
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019		
			Rs	Rs		
04 044 0442 04420	ECONOMIC AFFAIRS MINING AND MANUFACTUI MINING MINING OF MINERAL RESO		AN FUEL			
			II (I OLL			
PR44	42 Headquarter's Office Mineral Department Peshawar	Development				
A0122M	Adhoc Releif Allowance 2016		5,300,000	4,499,700		
A0122N	Special Conveyance Allowance to Disbaled Employees		50,000	24,000		
A0122Y	Ad-hoc Relief Allowance 2017		7,018,000	5,779,000		
A01236	Deputation Allowance		63,000			
A0123G	Ad-hoc Relief Allowance-2018		7,051,000	5,779,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDI	ING TA)	1,744,000	1,657,500		
A01274	Medical Charges		184,000	657,500		
001	Medical Charges		184,000	657,500		
A01278	Leave Salary		1,560,000	1,000,000		
001	Leave Salary		1,560,000	1,000,000		
A03	TOTAL OPERATING EXPENSES		11,050,000	13,150,000		
A032	TOTAL COMMUNICATIONS		790,000	830,000		
A03201	Postage and Telegraph		230,000	230,000		
A03202	Telephone and Trunk Call		560,000	600,000		
A033	TOTAL UTILITIES		2,900,000	3,300,000		
A03301	Gas		1,500,000	1,200,000		
A03303	Electricity		1,200,000	1,800,000		
001	Electricity		1,200,000	1,800,000		
A03304	Hot and Cold Weather Charges		200,000	300,000		
A036	TOTAL MOTOR VEHICLES		30,000	60,000		
A03670	Others		30,000	60,000		

30,000

60,000

001 Others

ND PART	AL CUM OBJECT CLASSIFICATION ICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
04 044 0442 044201	ECONOMIC AFFAIRS MINING AND MANUFACTUR MINING MINING OF MINERAL RESO		Rs AN FUEL	Rs
PR4442	2 Headquarter's Office Mineral I Department Peshawar	Development		
	TOTAL TRAVEL & TRANSPORTATION		3,326,000	3,966,000
A03805	Travelling Allowance		1.200.000	1.800.000
	Travelling Allowance		1,200,000	1,800,000
	Transportation of Goods		10.000	50,000
	Transportation of Goods		10,000	50,000
	P.O.L Charges A.planes		1,500,000	1,600,000
	H.coptors S.Cars M/Cycle			
	POL Charges A.planes H.coptors S.cars for G	enerator	1,500,000	1,600,000
	Conveyance Charges		16,000	16,000
	Conveyance Charges		16,000	16,000
	CNG Charges (Govt)		600,000	500,000
A039	TOTAL GENERAL		4,004,000	4,994,000
A03901	Stationery		700 000	850.000
	Stationery		700,000	850,000
	Printing and Publication		300.000	300.000
	Printing and publication		300,000	300,000
	Conference/Seminars/Workshops/		100,000	250,000
	Symposia		,	
	Newspapers Periodicals and Books		35,000	35,000
	Uniforms and Protective Clothing		50,000	72,000
	Advertising & Publicity		2.000.000	2.000.000
	Advertising and Publicity		2,000,000	2,000,000
	Law Charges		700,000	1,207,000
	Cost of Other Stores		39,000	100,000
	Cost of other Stores		39,000	100,000
001			80,000	180,000
	Others			
A03970	Others Others			180,000
A03970 001			80,000	180,000

BENEFITS

0442	201 MINING OF MINERAL RESO	URCES OTHER THA	AN FUEL		
	NAL CUM OBJECT CLASSIFICATION ETICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
04 044 0442 0442			Rs AN FUEL	Rs	
PR44	Headquarter's Office Mineral l Department Peshawar	Development			
A041	TOTAL PENSION		1,800,000	4,357,000	
A04114	Superannuation Encashment of L.P.R		1,800,000	4,357,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		1,000,000	-	
A052	TOTAL GRANTS-DOMESTIC		1,000,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000,000		
001	Fin. Assis. to the families of G.Serv. who exp	p	1,000,000		
A09	TOTAL PHYSICAL ASSETS		2,000		
A092	TOTAL COMPUTER EQUIPMENT		500_		
A09201	Hardware		500_		
	Hardware		500		
A095	TOTAL PURCHASE OF TRANSPORT		500_		
A09501	Transport		500		
001	Transport		500		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		500		
A09601	Plant and Machinery		500		
001	Plant and Machinery		500		
A097	TOTAL PURCHASE FURNITURE		500_		

& FIXTURE

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
			Rs	Rs
04 044 0442 04420	ECONOMIC AFFAIRS MINING AND MANUFACTUI MINING MINING OF MINERAL RESO			
PR44	42 Headquarter's Office Mineral Department Peshawar	Development		
A09701	Furniture and fixtures		500	
001	Furniture & Fixture		500	
A13	TOTAL REPAIRS AND MAINTENANCE		696,000	1,156,000
A130	TOTAL TRANSPORT		450,000	700,000
A13001	Transport		450,000	700,000
001	Transport		450,000	700,000
A131	TOTAL MACHINERY AND EQUIPMENT		170,000	350,000
A13101	Machinery and Equipment		170 000	350.000
001	Machinery and Equipment		170,000	350,000
A132	TOTAL FURNITURE AND FIXTURE		56,000	56,000
A13201	Furniture and Fixture		56,000	56,000
A137	TOTAL COMPUTER EQUIPMENT		20,000	50,000
A13701	Hardware		20,000	50,000
Hooda	uarter's Office Mineral Development		132,716,000	115,108,000

Department Peshawar

0442	01 MINING OF MINERAL RESO	URCES OTHER TH	AN FUEL		
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTUR	ING			
0442	MINING				
04420	MINING OF MINERAL RESO	URCES OTHER TH	IAN FUEL		
SW43	Assistant Director Mineral Deve Swat	elopment			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		17,962,000	11,104,000	
A011	TOTAL PAY	41	10,622,000	6,280,000	
A011-1	TOTAL PAY OF OFFICERS	10	4,784,000	2,600,000	
A01101	Total Basic Pay Of Officer	10	4,784,000	2,600,000	
A011-2	TOTAL PAY OF OTHER STAFF	31	5,838,000	3,680,000	
A01151	Total Basic Pay Other Staff	31	5,838,000	3,680,000	
A012	TOTAL ALLOWANCES		7,340,000	4,824,000	
A012-1	TOTAL REGULAR ALLOWANCES		7,107,000	4,691,000	
A01202	House Rent Allowance		1,080,000	780,000	
A01203	Conveyance Allowance		1,285,000	850,000	
A01207	Washing Allowance		13,000	10,700	
A01208	Dress Allowance		6,000	3,600	
A0120D	Integrated Allowance		22,000	16,600	
A01217	Medical Allowance		741,000	550,000	
A0121T	Adhoc Relief Allowance 2013		233,000	99,300	
A01226	Computer Allowance		18,000	28,500	
A0122C	Adhor Relief Allowance - 2015		160,000	68,000	
A0122M	Adhoc Releif Allowance 2016 Ad-hoc Relief Allowance 2017		829,000 1,062,000	550,000 628,000	
A0122Y A01233	Unattractive Area Allowance		1,062,000 594,000	628,000 478,300	
A01233 001	Unattractive Area Allowance Unattractive Area Allowance		594,000	478,300	
A0123G	Ad-hoc Relief Allowance-2018		1,064,000	628,000	
		NC TA)			
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDIT	NG IA)	233,000	133,000	
A01274	Medical Charges		33,000	33,000	

0442	01 MINING OF MINERAL RESO	OURCES OTHER THA	N FUEL		
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTUR	RING			
0442	MINING	NIDGES OFFIED THE	AL TALLIAL		
04420	MINING OF MINERAL RESC	JURCES OTHER THA	IN FUEL		
SW43	Assistant Director Mineral Dev Swat	relopment			
001	Medical Charges		33,000	33,000	
A01278	Leave Salary		200,000	100,000	
001	Leave Salary		200,000	100,000	
A03	TOTAL OPERATING EXPENSES		1,792,000	2,237,000	
A032	TOTAL COMMUNICATIONS		90,000	70,000	
A03201	Postage and Telegraph		20,000	20,000	
A03202	Telephone and Trunk Call		70,000	50,000	
A033	TOTAL UTILITIES		350,000	650,000	
A03303	Electricity		150,000	250,000	
001	Electricity		150,000	250,000	
A03304	Hot and Cold Weather Charges		200,000	400,000	
A034	TOTAL OCCUPANCY COSTS		400,000		
A03402	Rent for Office Building		400,000		
A036	TOTAL MOTOR VEHICLES		6,000	6,000	
A03670	Others		6,000	6,000	
001	Others		6,000	6,000	
A038	TOTAL TRAVEL & TRANSPORTATION		620,000	1,170,000	
A03805	Travelling Allowance		300,000	850,000	
001	Travelling Allowance		300,000	850,000	
A03807	P.O.L Charges A.planes		310,000	310,000	
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for G	enerator	310,000	310,000	

04420	01 MINING OF MINERAL RESO	OURCES OTHER THA	N FUEL		
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
04 044 0442 04420	ECONOMIC AFFAIRS MINING AND MANUFACTUR MINING MINING OF MINERAL RESO		Rs AN FUEL	Rs	
SW43	Assistant Director Mineral Dev Swat	relopment			
A03808 001	Conveyance Charges Conveyance Charges		10,000 10,000	10,000 10,000	
A039	TOTAL GENERAL		326,000	341,000	
A03901	Stationery		40,000	45,000	
001	Stationery		40,000	45,000	
A03906	Uniforms and Protective Clothing		20,000	20,000	
A03907	Advertising & Publicity		246,000	246,000	
001	Advertising and Publicity		246,000	246,000	
A03970	Others		20,000	30,000	
001	Others			30,000	
002	Other Contingencies		20,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		430,000	1,595,000	
A041	TOTAL PENSION		430,000	1,595,000	
A04114	Superannuation Encashment of L.P.R		430,000	1,595,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		500,000	-	
A052	TOTAL GRANTS-DOMESTIC		500,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		500,000		
001	Fin. Assis. to the families of G.Serv. who ex	p	500,000		
A13	TOTAL REPAIRS AND MAINTENANCE		96,000	136,000	
A130	TOTAL TRANSPORT		60,000	100,000	

0442	044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
	NAL CUM OBJECT CLASSIFICATION CTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019		
04 ECONOMIC AFFAIRS 044 MINING AND MANUFACTURING 0442 MINING 044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL SW4305 Assistant Director Mineral Development Swat						
A13001 001	Transport Transport		60,000	100,000 100,000		
A131	TOTAL MACHINERY AND EQUIPMENT		18,000	18,000		
A13101 001	Machinery and Equipment Machinery and Equipment		18,000 18,000	18,000 18,000		
A132	TOTAL FURNITURE AND FIXTURE		13,000	13,000		
A13201	Furniture and Fixture		13,000	13,000		
A137	TOTAL COMPUTER EQUIPMENT		5,000	5,000		
A13701	Hardware		5,000	5,000		
Assista Swat	ant Director Mineral Development		20,780,000	15,072,000		

0442	03 ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
0.4	ECONOMIC A FEATING		Rs	Rs	
04 044	ECONOMIC AFFAIRS MINING AND MANUFACTU	DINC			
0442	MINING AND MANUFACTO	KING			
04420					
PR53	13 Minerals Development Secreta	riat			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		57,484,000	50,847,000	
A011	TOTAL PAY	80	29.110.000	21.519.000	
			, ,	, ,	
A011-1	TOTAL PAY OF OFFICERS	<u>32</u>	18,633,000	14,719,000	
A01101	Total Basic Pay Of Officer	32	18,291,000	14,598,000	
A01102	Personal pay		210,000	17,000	
A01103	Special Pay		82,000	64,000	
A01105	Qualification Pay		50,000	40,000	
A011-2	TOTAL PAY OF OTHER STAFF	48	10,477,000	6,800,000	
A01151	Total Basic Pay Other Staff	48	10,477,000	6,800,000	
A012	TOTAL ALLOWANCES		28,374,000	29,328,000	
A012-1	TOTAL REGULAR ALLOWANCES		27,868,000	28,131,000	
A01201	Senior Post Allowance		17,000	18,000	
A01202	House Rent Allowance		4,058,000	2,500,000	
A01203	Conveyance Allowance		3,277,000	2,500,000	
A01207	Washing Allowance		29,000	13,000	
A01208	Dress Allowance		21,000	9,000	
A0120D	Integrated Allowance		87,000	97,000	
A0120E	Housing Subsidy Allowance		1,371,000	997,000	
A0120N	Special allowances @ 30% of		6,655,000	6,800,000	
	basic pay for Secretar				
A01216	Qualification Allowance		22,000	22,000	
A01217	Medical Allowance		2,063,000	1,300,000	
A0121T	Adhoc Relief Allowance 2013		594,000	400,000	
A0121Z	Adhoc Relief Allowance-2014		27.000	2,700	
A01224	Entertainment Allowance		25,000	13,300	
A01226	Computer Allowance		38,000	15,000	
A01228	Orderly Allowance		185,000	168,000	

0442	03 ADMINISTRATION			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
			Rs	Rs
04	ECONOMIC AFFAIRS			
044	MINING AND MANUFACTUR	RING		
0442	MINING			
04420	3 ADMINISTRATION			
PR53	13 Minerals Development Secretar	iat		
A0122C	Adhoc Relief Allowance - 2015		706,000	300,000
A0122M	Adhoc Releif Allowance 2016		2,581,000	1,600,000
A0122Y	Ad-hoc Relief Allowance 2017		2,838,000	2,100,000
A01238	Charge allowance		36,000	36,000
A0123E	Executive Allowance to PCS and			5,500,000
A 01000	PMS Officers (KP)		0.077.000	2 100 000
A0123G	Ad-hoc Relief Allowance-2018		2,877,000 240,000	2,100,000
A01241 A01250	Utility allowance for electricity Incentive Allowance		240,000 148,000	240,000 1_400_000
001	Incentive Allowance		148,000	1,400,000
001	meentive intowance		170,000	1,700,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDI	NG TA)	506,000	1,197,000
A01271	Overtime Allowance		144,000	60,000
A01274	Medical Charges		110,000	1,027,000
001	Medical Charges		110,000	1,027,000
A01278	Leave Salary		252,000	110,000
001	Leave Salary		252,000	110,000
A03	TOTAL OPERATING EXPENSES		2,787,000	2,897,000
A032	TOTAL COMMUNICATIONS		641,000	630,000
A03201	Postage and Telegraph		41,000	30,000
A03202	Telephone and Trunk Call		600,000	600,000
4.022	TOTAL HTH PURC		207 000	130 000
A033	TOTAL UTILITIES		387,000	120,000
			.=	
A03301	Gas		47,000	
A03303	Electricity		235,000	
001	Electricity Het and Cold Weather Charges		235,000	120,000
A03304	Hot and Cold Weather Charges		105,000	120,000
A036	TOTAL MOTOR VEHICLES		26,000	26,000
A03670	Others		26,000	26,000

0442	03 ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
04 044 0442 04420	ECONOMIC AFFAIRS MINING AND MANUFACTURI MINING ADMINISTRATION	NG	Rs	Rs	
PR53	13 Minerals Development Secretaria	nt			
001	Others		26,000	26,000	
A038	TOTAL TRAVEL &		932,000	1,360,000	
	TRANSPORTATION				
A03805	Travelling Allowance		160.000	500.000	
001	Travelling Allowance		160,000	500,000	
A03806	Transportation of Goods		2.000	,	
001	Transportation of Goods		2,000		
A03807	P.O.L Charges A.planes		700,000	750,000	
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Ger	nerator	700,000	750,000	
A03808	Conveyance Charges		10,000	10,000	
001	Conveyance Charges		10,000	10,000	
A03809	CNG Charges (Govt)		60,000	100,000	
A039	TOTAL GENERAL		801,000	761,000	
A03901	Stationery		280,000	300,000	
001	Stationery		280,000	300,000	
A03902	Printing and Publication		60,000	80,000	
001	Printing and publication		60,000	80,000	
A03903	Conference/Seminars/Workshops/		100,000	50,000	
	Symposia				
A03905	Newspapers Periodicals and Books		60,000	60,000	
A03906	Uniforms and Protective Clothing		25,000	25,000	
A03907	Advertising & Publicity		100,000	40,000	
001	Advertising and Publicity		100,000	40,000	
A03909	Tax refunds		11,000	11,000	
A03917	Law Charges		10,000		
A03942	Cost of Other Stores		65,000	65,000	
001	Cost of other Stores		65,000	65,000	
A03970	Others		90,000	130,000	
001	Others			130,000	
002	Other Contingencies		90,000		

04420	03 ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
04 044 0442 04420	ECONOMIC AFFAIRS MINING AND MANUFACTURIN MINING 3 ADMINISTRATION	IG	Rs	Rs	
PR53	13 Minerals Development Secretariat				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		700,000	-	
A041	TOTAL PENSION		700,000		
A04114	Superannuation Encashment of L.P.R		700,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		500,000_	-	
A052	TOTAL GRANTS-DOMESTIC		500,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		500,000		
001	Fin. Assis. to the families of G.Serv. who exp		500,000		
A06	TOTAL TRANSFERS		50,000	100,000	
A063	TOTAL ENTERTAINMENT & GIFTS		50,000	100,000	
A06301	Entertainments & Gifts		50,000	100,000	
A09	TOTAL PHYSICAL ASSETS		2,000		
A092	TOTAL COMPUTER EQUIPMENT		500_		
A09201 001	Hardware Hardware		<u>500</u> 500		
A095	TOTAL PURCHASE OF TRANSPORT		500_		
A09501 001	Transport Transport		<u>500</u> 500		

044203	3 ADMINISTRATION				
	AL CUM OBJECT CLASSIFICATION ICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
04 044 0442 044203	ECONOMIC AFFAIRS MINING AND MANUFACTUR MINING ADMINISTRATION	ING	Rs	Rs	
PR531.	3 Minerals Development Secretaria	at			
	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		
	Plant and Machinery Plant and Machinery		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		480,000	530,000	
A130	TOTAL TRANSPORT		350,000	400,000	
	Transport Transport		350,000 350,000	400,000 400,000	
	TOTAL MACHINERY AND EQUIPMENT		100,000	100,000	
	Machinery and Equipment Machinery and Equipment		100,000	100,000	
	TOTAL FURNITURE AND FIXTURE		20,000	20,000	
A13201	Furniture and Fixture		20,000	20,000	
A137	TOTAL COMPUTER EQUIPMENT		10,000	10,000	
A13701	Hardware		10,000	10,000	
Minerals	s Development Secretariat		62,003,000	54,374,000	